

EXHIBIT S, Part 1



OFFICE OF SECRETARY OF STATE

I, Brad Raffensperger, Secretary of State of the State of Georgia, do hereby certify that

the attached 265 pages are true and a correct copy of Act No. 351, House Bill No. 19, as approved and signed by the Governor on May 5th, 2023; all as the same appear on file and record in this office.

IN TESTIMONY WHEREOF, I have hereunto set my hand and affixed the seal of my office, at the Capitol, in the City of Atlanta, this 5th day of May, in the year of our Lord Two Thousand and Twenty-three and of the Independence of the United States of America the Two Hundred and Forty-Seventh.



Brad Raffensperger
Brad Raffensperger, Secretary of State

ENROLLMENT

April 3, 2023

The Committee of the House on Information and Audits has examined the within and finds the same properly enrolled.

H.B. No. 19

General

Act No. 351

Assembly



AN ACT

To make and provide appropriations for the State Fiscal Year beginning July 1, 2023, and ending June 30, 2024; to make and provide such appropriations for the operation of the state government and its departments, boards, bureaus, commissions, institutions, and other agencies, for the university system, common schools, counties, municipalities, and political subdivisions, for all other governmental activities, projects, and undertakings authorized by law, and for all leases, contracts, agreements, and grants authorized by law; to provide for the control and administration of funds; to provide an effective date; to repeal conflicting laws; and for other purposes.

IN HOUSE

Read 1st time 1-13-23
Read 2nd time 1-23-23
Read 3rd time 3-09-23

And Passed
Yeas 167 Nays 1

Clerk of the House

IN SENATE

Read 1st time 3-09-23
Read 2nd time 3-21-23
Read 3rd time 3-23-23

And Passed
Yeas 51 Nays 1

Passed Both Houses

By: Reps. Burns of the 159th, Jones of the 47th, Efststration of the 104th, and others

Received Mark H.
Secretary, Executive Department

This 3rd day of April 2023

Approved B. P. H.
Governor

This 5th day of May 2023

AN ACT

To make and provide appropriations for the State Fiscal Year beginning July 1, 2023, and ending June 30, 2024; to make and provide such appropriations for the operation of the State government and its departments, boards, bureaus, commissions, institutions, and other agencies, for the university system, common schools, counties, municipalities, and political subdivisions, for all other governmental activities, projects, and undertakings authorized by law, and for all leases, contracts, agreements, and grants authorized by law; to provide for the control and administration of funds; to provide an effective date; to repeal conflicting laws; and for other purposes.

BE IT ENACTED BY THE GENERAL ASSEMBLY OF GEORGIA:

PART I

The sums of money hereinafter provided are appropriated for the State Fiscal Year beginning July 1, 2023, and ending June 30, 2024, as prescribed hereinafter for such fiscal year:

HB 19 (FY 2024G)	Governor		House		Senate		CC	
	Revenue	Change	Revenue	Change	Revenue	Change	Revenue	Change
Revenue Sources Available for Appropriation								
TOTAL STATE FUNDS	\$32,449,793,008	\$2,247,312,298	\$32,449,793,008	\$2,247,312,298	\$32,449,793,008	\$2,247,312,298	\$32,449,793,008	\$2,247,312,298
State General Funds	\$27,834,996,434	\$1,956,867,906	\$27,834,996,434	\$1,956,867,906	\$27,834,996,434	\$1,956,867,906	\$27,834,996,434	\$1,956,867,906
State Motor Fuel Funds	\$2,128,011,671	\$119,123,790	\$2,128,011,671	\$119,123,790	\$2,128,011,671	\$119,123,790	\$2,128,011,671	\$119,123,790
Lottery Proceeds	\$1,514,645,315	\$95,918,364	\$1,514,645,315	\$95,918,364	\$1,514,645,315	\$95,918,364	\$1,514,645,315	\$95,918,364
Tobacco Settlement Funds	\$148,564,951	\$39,607	\$148,564,951	\$39,607	\$148,564,951	\$39,607	\$148,564,951	\$39,607
Brain & Spinal Injury Trust Fund	\$1,913,773	\$302,169	\$1,913,773	\$302,169	\$1,913,773	\$302,169	\$1,913,773	\$302,169
State Children's Trust Funds	\$1,285,459	\$184,926	\$1,285,459	\$184,926	\$1,285,459	\$184,926	\$1,285,459	\$184,926
Georgia Agricultural Trust Funds	\$2,127,728	\$242,954	\$2,127,728	\$242,954	\$2,127,728	\$242,954	\$2,127,728	\$242,954
Trauma Care Trust Funds	\$15,088,506	\$1,494,147	\$15,088,506	\$1,494,147	\$15,088,506	\$1,494,147	\$15,088,506	\$1,494,147
Wildlife Endowment Trust Funds	\$1,703,405	(\$24,945)	\$1,703,405	(\$24,945)	\$1,703,405	(\$24,945)	\$1,703,405	(\$24,945)

HB 19 (FY 2024G)	Governor		House		Senate		CC	
	Revenue	Change	Revenue	Change	Revenue	Change	Revenue	Change
Solid Waste Trust Funds	\$7,666,636	\$37,698	\$7,666,636	\$37,698	\$7,666,636	\$37,698	\$7,666,636	\$37,698
Hazardous Waste Trust Funds	\$17,493,568	\$9,873,192	\$17,493,568	\$9,873,192	\$17,493,568	\$9,873,192	\$17,493,568	\$9,873,192
Fireworks Trust Funds	\$3,145,263	\$422,872	\$3,145,263	\$422,872	\$3,145,263	\$422,872	\$3,145,263	\$422,872
Transit Trust Funds	\$23,597,313	\$7,669,713	\$23,597,313	\$7,669,713	\$23,597,313	\$7,669,713	\$23,597,313	\$7,669,713
Transportation Trust Funds	\$202,324,801	\$51,347,452	\$202,324,801	\$51,347,452	\$202,324,801	\$51,347,452	\$202,324,801	\$51,347,452
Safe Harbor for Sexually Exploited Children Fund	\$200,199	\$89,613	\$200,199	\$89,613	\$200,199	\$89,613	\$200,199	\$89,613
Ambulance Provider Fees	\$8,769,315	\$8,769,315	\$8,769,315	\$8,769,315	\$8,769,315	\$8,769,315	\$8,769,315	\$8,769,315
Nursing Home Provider Fees	\$152,685,494	(\$9,703,085)	\$152,685,494	(\$9,703,085)	\$152,685,494	(\$9,703,085)	\$152,685,494	(\$9,703,085)
Hospital Provider Fee	\$385,573,177	\$4,656,610	\$385,573,177	\$4,656,610	\$385,573,177	\$4,656,610	\$385,573,177	\$4,656,610
TOTAL FEDERAL FUNDS	\$17,718,981,483	\$6,909,125	\$17,576,831,252	(\$135,241,106)	\$17,931,939,427	\$219,867,069	\$17,943,235,596	\$231,163,238
Federal Funds Not Itemized	\$5,757,958,239	(\$3,336,400)	\$5,757,958,239	(\$3,336,400)	\$5,757,958,239	(\$3,336,400)	\$5,757,958,239	(\$3,336,400)
CCDF Mandatory & Matching Funds CFDA93.596	\$92,749,020	\$0	\$92,749,020	\$0	\$92,749,020	\$0	\$92,749,020	\$0
Child Care & Development Block Grant CFDA93.575	\$227,917,447	\$0	\$227,917,447	\$0	\$227,917,447	\$0	\$227,917,447	\$0
Community Mental Health Services Block Grant CFDA93.958	\$14,163,709	\$0	\$14,163,709	\$0	\$14,163,709	\$0	\$14,163,709	\$0
Community Services Block Grant CFDA93.569	\$16,369,615	\$0	\$16,369,615	\$0	\$16,369,615	\$0	\$16,369,615	\$0
Federal Highway Admin.-Planning & Construction CFDA20.205	\$1,428,041,469	\$0	\$1,428,041,469	\$0	\$1,428,041,469	\$0	\$1,428,041,469	\$0
Foster Care Title IV-E CFDA93.658	\$82,668,619	(\$1,654,598)	\$82,668,619	(\$1,654,598)	\$82,668,619	(\$1,654,598)	\$82,668,619	(\$1,654,598)
Low-Income Home Energy Assistance CFDA93.568	\$56,650,544	\$0	\$56,650,544	\$0	\$56,650,544	\$0	\$56,650,544	\$0
Maternal & Child Health Services Block Grant CFDA93.994	\$16,977,107	\$0	\$16,977,107	\$0	\$16,977,107	\$0	\$16,977,107	\$0
Medical Assistance Program CFDA93.778	\$9,107,503,916	\$19,135,638	\$8,965,317,801	(\$123,050,477)	\$9,319,083,234	\$230,714,956	\$9,330,379,403	\$242,011,125
Prevention & Treatment of Substance Abuse Grant CFDA93.959	\$47,852,222	\$0	\$47,852,222	\$0	\$47,852,222	\$0	\$47,852,222	\$0
Preventive Health & Health Services Block Grant CFDA93.991	\$2,206,829	\$0	\$2,206,829	\$0	\$2,206,829	\$0	\$2,206,829	\$0
Social Services Block Grant CFDA93.667	\$52,315,999	\$0	\$52,315,999	\$0	\$52,315,999	\$0	\$52,315,999	\$0
State Children's Insurance Program CFDA93.767	\$466,832,133	(\$7,235,515)	\$466,868,017	(\$7,199,631)	\$468,210,759	(\$5,856,889)	\$468,210,759	(\$5,856,889)
Temporary Assistance for Needy Families	\$348,774,615	\$0	\$348,774,615	\$0	\$348,774,615	\$0	\$348,774,615	\$0
Temporary Assistance for Needy Families Grant CFDA93.558	\$347,846,650	\$0	\$347,846,650	\$0	\$347,846,650	\$0	\$347,846,650	\$0
TANF Transfers to Social Services Block Grant per 42 USC 604	\$927,965	\$0	\$927,965	\$0	\$927,965	\$0	\$927,965	\$0
TOTAL AGENCY FUNDS	\$5,459,884,680	(\$609,674)	\$5,461,152,349	\$657,995	\$5,467,185,179	\$6,690,825	\$5,465,275,199	\$4,780,845
Contributions, Donations, and Forfeitures	\$1,745,256	\$0	\$1,745,256	\$0	\$1,745,256	\$0	\$1,745,256	\$0
Contributions, Donations, and Forfeitures Not Itemized	\$1,745,256	\$0	\$1,745,256	\$0	\$1,745,256	\$0	\$1,745,256	\$0
Reserved Fund Balances	\$17,505,689	(\$163,097)	\$19,128,554	\$1,459,768	\$19,128,554	\$1,459,768	\$19,128,554	\$1,459,768
Reserved Fund Balances Not Itemized	\$17,505,689	(\$163,097)	\$19,128,554	\$1,459,768	\$19,128,554	\$1,459,768	\$19,128,554	\$1,459,768
Interest and Investment Income	\$8,171,262	\$0	\$8,171,262	\$0	\$8,171,262	\$0	\$8,171,262	\$0
Interest and Investment Income Not Itemized	\$8,171,262	\$0	\$8,171,262	\$0	\$8,171,262	\$0	\$8,171,262	\$0
Intergovernmental Transfers	\$1,486,381,141	(\$446,577)	\$1,486,381,141	(\$446,577)	\$1,486,381,141	(\$446,577)	\$1,486,381,141	(\$446,577)
Hospital Authorities	\$214,057,828	\$0	\$214,057,828	\$0	\$214,057,828	\$0	\$214,057,828	\$0
University System of Georgia Research Funds	\$897,220,558	\$0	\$897,220,558	\$0	\$897,220,558	\$0	\$897,220,558	\$0

HB 19 (FY 2024G)	Governor		House		Senate		CC	
	Revenue	Change	Revenue	Change	Revenue	Change	Revenue	Change
Intergovernmental Transfers Not Itemized	\$375,102,755	(\$446,577)	\$375,102,755	(\$446,577)	\$375,102,755	(\$446,577)	\$375,102,755	(\$446,577)
Rebates, Refunds, and Reimbursements	\$479,865,347	\$0	\$479,865,347	\$0	\$479,865,347	\$0	\$479,865,347	\$0
Rebates, Refunds, and Reimbursements Not Itemized	\$479,865,347	\$0	\$479,865,347	\$0	\$479,865,347	\$0	\$479,865,347	\$0
Royalties and Rents	\$1,042,315	\$0	\$1,042,315	\$0	\$1,042,315	\$0	\$1,042,315	\$0
Royalties and Rents Not Itemized	\$1,042,315	\$0	\$1,042,315	\$0	\$1,042,315	\$0	\$1,042,315	\$0
Sales and Services	\$3,461,353,763	\$0	\$3,460,998,567	(\$355,196)	\$3,467,031,397	\$5,677,634	\$3,465,121,417	\$3,767,654
Record Center Storage Fees	\$714,000	\$0	\$714,000	\$0	\$714,000	\$0	\$714,000	\$0
Sales and Services Not Itemized	\$954,774,318	\$0	\$954,419,122	(\$355,196)	\$960,451,952	\$5,677,634	\$958,541,972	\$3,767,654
Tuition and Fees for Higher Education	\$2,505,865,445	\$0	\$2,505,865,445	\$0	\$2,505,865,445	\$0	\$2,505,865,445	\$0
Sanctions, Fines, and Penalties	\$3,819,907	\$0	\$3,819,907	\$0	\$3,819,907	\$0	\$3,819,907	\$0
Sanctions, Fines, and Penalties Not Itemized	\$3,819,907	\$0	\$3,819,907	\$0	\$3,819,907	\$0	\$3,819,907	\$0
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$5,520,470,563	\$1,107,732,361	\$5,523,034,058	\$1,110,295,856	\$5,523,034,058	\$1,110,295,856	\$5,523,034,058	\$1,110,295,856
State Funds Transfers	\$5,516,928,436	\$1,108,532,361	\$5,519,491,931	\$1,111,095,856	\$5,519,491,931	\$1,111,095,856	\$5,519,491,931	\$1,111,095,856
State Fund Transfers Not Itemized	\$113,702,327	\$30,575,282	\$113,702,327	\$30,575,282	\$113,702,327	\$30,575,282	\$113,702,327	\$30,575,282
Accounting System Assessments	\$23,430,390	\$1,964,981	\$25,993,885	\$4,528,476	\$25,993,885	\$4,528,476	\$25,993,885	\$4,528,476
Agency to Agency Contracts	\$11,868,022	\$107,065	\$11,868,022	\$107,065	\$11,868,022	\$107,065	\$11,868,022	\$107,065
Health Insurance Payments	\$4,841,705,870	\$1,075,114,935	\$4,841,705,870	\$1,075,114,935	\$4,841,705,870	\$1,075,114,935	\$4,841,705,870	\$1,075,114,935
Liability Funds	\$46,692,570	\$0	\$46,692,570	\$0	\$46,692,570	\$0	\$46,692,570	\$0
Merit System Assessments	\$7,279,672	\$770,098	\$7,279,672	\$770,098	\$7,279,672	\$770,098	\$7,279,672	\$770,098
Optional Medicaid Services Payments	\$280,857,262	\$0	\$280,857,262	\$0	\$280,857,262	\$0	\$280,857,262	\$0
Retirement Payments	\$78,382,188	\$0	\$78,382,188	\$0	\$78,382,188	\$0	\$78,382,188	\$0
Unemployment Compensation Funds	\$3,917,564	\$0	\$3,917,564	\$0	\$3,917,564	\$0	\$3,917,564	\$0
Workers Compensation Funds	\$109,092,571	\$0	\$109,092,571	\$0	\$109,092,571	\$0	\$109,092,571	\$0
Agency Funds Transfers	\$1,565,000	(\$800,000)	\$1,565,000	(\$800,000)	\$1,565,000	(\$800,000)	\$1,565,000	(\$800,000)
Agency Fund Transfers Not Itemized	\$1,565,000	(\$800,000)	\$1,565,000	(\$800,000)	\$1,565,000	(\$800,000)	\$1,565,000	(\$800,000)
Federal Funds Transfers	\$1,977,127	\$0	\$1,977,127	\$0	\$1,977,127	\$0	\$1,977,127	\$0
Federal Fund Transfers Not Itemized	\$1,802,127	\$0	\$1,802,127	\$0	\$1,802,127	\$0	\$1,802,127	\$0
FF Medical Assistance Program CFDA93.778	\$175,000	\$0	\$175,000	\$0	\$175,000	\$0	\$175,000	\$0
TOTAL PUBLIC FUNDS	\$55,628,659,171	\$3,361,344,110	\$55,487,776,609	\$3,223,025,043	\$55,848,917,614	\$3,584,166,048	\$55,858,303,803	\$3,593,552,237

HB 19 (FY 2024G)

Governor

House

Senate

CC

Reconciliation of Fund Availability to Fund Application

Section 1: Georgia Senate

	Section Total - Continuation			
TOTAL STATE FUNDS	\$14,298,089	\$14,298,089	\$14,298,089	\$14,298,089
State General Funds	\$14,298,089	\$14,298,089	\$14,298,089	\$14,298,089
TOTAL AGENCY FUNDS	\$79,952	\$79,952	\$79,952	\$79,952
Intergovernmental Transfers	\$79,952	\$79,952	\$79,952	\$79,952
Intergovernmental Transfers Not Itemized	\$79,952	\$79,952	\$79,952	\$79,952
TOTAL PUBLIC FUNDS	\$14,378,041	\$14,378,041	\$14,378,041	\$14,378,041

	Section Total - Final			
TOTAL STATE FUNDS	\$14,298,089	\$14,298,089	\$15,918,856	\$15,918,856
State General Funds	\$14,298,089	\$14,298,089	\$15,918,856	\$15,918,856
TOTAL AGENCY FUNDS	\$79,952	\$79,952	\$79,952	\$79,952
Intergovernmental Transfers	\$79,952	\$79,952	\$79,952	\$79,952
Intergovernmental Transfers Not Itemized	\$79,952	\$79,952	\$79,952	\$79,952
TOTAL PUBLIC FUNDS	\$14,378,041	\$14,378,041	\$15,998,808	\$15,998,808

Lieutenant Governor's Office

Continuation Budget

TOTAL STATE FUNDS	\$1,694,100	\$1,694,100	\$1,694,100	\$1,694,100
State General Funds	\$1,694,100	\$1,694,100	\$1,694,100	\$1,694,100
TOTAL PUBLIC FUNDS	\$1,694,100	\$1,694,100	\$1,694,100	\$1,694,100

1.1 Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

State General Funds	\$27,131	\$27,131
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1.2 Increase funds for user licenses for a constituent relationship management system.

State General Funds	\$70,000	\$70,000
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1.100 Lieutenant Governor's Office

Appropriation (HB 19)

TOTAL STATE FUNDS	\$1,694,100	\$1,694,100	\$1,791,231	\$1,791,231
State General Funds	\$1,694,100	\$1,694,100	\$1,791,231	\$1,791,231
TOTAL PUBLIC FUNDS	\$1,694,100	\$1,694,100	\$1,791,231	\$1,791,231

Secretary of the Senate's Office

Continuation Budget

TOTAL STATE FUNDS	\$1,425,813	\$1,425,813	\$1,425,813	\$1,425,813
State General Funds	\$1,425,813	\$1,425,813	\$1,425,813	\$1,425,813
TOTAL PUBLIC FUNDS	\$1,425,813	\$1,425,813	\$1,425,813	\$1,425,813

2.1 Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

State General Funds	\$30,523	\$30,523
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2.2 Increase funds for legislative operations.

State General Funds	\$30,000	\$30,000
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2.100 Secretary of the Senate's Office

Appropriation (HB 19)

TOTAL STATE FUNDS	\$1,425,813	\$1,425,813	\$1,486,336	\$1,486,336
State General Funds	\$1,425,813	\$1,425,813	\$1,486,336	\$1,486,336
TOTAL PUBLIC FUNDS	\$1,425,813	\$1,425,813	\$1,486,336	\$1,486,336

Senate

Continuation Budget

HB 19 (FY 2024G)

	Governor	House	Senate	CC
TOTAL STATE FUNDS	\$11,178,176	\$11,178,176	\$11,178,176	\$11,178,176
State General Funds	\$11,178,176	\$11,178,176	\$11,178,176	\$11,178,176
TOTAL AGENCY FUNDS	\$79,952	\$79,952	\$79,952	\$79,952
Intergovernmental Transfers	\$79,952	\$79,952	\$79,952	\$79,952
Intergovernmental Transfers Not Itemized	\$79,952	\$79,952	\$79,952	\$79,952
TOTAL PUBLIC FUNDS	\$11,258,128	\$11,258,128	\$11,258,128	\$11,258,128

3.1 Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

State General Funds			\$376,453	\$376,453
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3.2 Increase funds for legislative operations.

State General Funds			\$447,660	\$447,660
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3.3 Increase funds for user licenses for a constituent relationship management system.

State General Funds			\$450,000	\$450,000
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3.4 Increase funds for personnel initiatives.

State General Funds			\$189,000	\$189,000
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3.100 Senate**Appropriation (HB 19)**

TOTAL STATE FUNDS	\$11,178,176	\$11,178,176	\$12,641,289	\$12,641,289
State General Funds	\$11,178,176	\$11,178,176	\$12,641,289	\$12,641,289
TOTAL AGENCY FUNDS	\$79,952	\$79,952	\$79,952	\$79,952
Intergovernmental Transfers	\$79,952	\$79,952	\$79,952	\$79,952
Intergovernmental Transfers Not Itemized	\$79,952	\$79,952	\$79,952	\$79,952
TOTAL PUBLIC FUNDS	\$11,258,128	\$11,258,128	\$12,721,241	\$12,721,241

Section 2: Georgia House of Representatives**Section Total - Continuation**

TOTAL STATE FUNDS	\$22,956,854	\$22,956,854	\$22,956,854	\$22,956,854
State General Funds	\$22,956,854	\$22,956,854	\$22,956,854	\$22,956,854
TOTAL AGENCY FUNDS	\$446,577	\$446,577	\$446,577	\$446,577
Intergovernmental Transfers	\$446,577	\$446,577	\$446,577	\$446,577
Intergovernmental Transfers Not Itemized	\$446,577	\$446,577	\$446,577	\$446,577
TOTAL PUBLIC FUNDS	\$23,403,431	\$23,403,431	\$23,403,431	\$23,403,431

Section Total - Final

TOTAL STATE FUNDS	\$23,329,514	\$24,235,039	\$24,235,039	\$24,410,039
State General Funds	\$23,329,514	\$24,235,039	\$24,235,039	\$24,410,039
TOTAL PUBLIC FUNDS	\$23,329,514	\$24,235,039	\$24,235,039	\$24,410,039

House of Representatives**Continuation Budget**

TOTAL STATE FUNDS	\$22,956,854	\$22,956,854	\$22,956,854	\$22,956,854
State General Funds	\$22,956,854	\$22,956,854	\$22,956,854	\$22,956,854
TOTAL AGENCY FUNDS	\$446,577	\$446,577	\$446,577	\$446,577
Intergovernmental Transfers	\$446,577	\$446,577	\$446,577	\$446,577
Intergovernmental Transfers Not Itemized	\$446,577	\$446,577	\$446,577	\$446,577
TOTAL PUBLIC FUNDS	\$23,403,431	\$23,403,431	\$23,403,431	\$23,403,431

4.1 Increase funds for legislative operations.

State General Funds	\$372,660	\$372,660	\$372,660	\$547,660
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4.2 Reduce other funds based on projected expenditures.

Intergovernmental Transfers Not Itemized	(\$446,577)	(\$446,577)	(\$446,577)	(\$446,577)
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4.3 Increase funds to provide for a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

State General Funds		\$905,525	\$905,525	\$905,525
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4.100 House of Representatives**Appropriation (HB 19)**

HB 19 (FY 2024G)

	Governor	House	Senate	CC
TOTAL STATE FUNDS	\$23,329,514	\$24,235,039	\$24,235,039	\$24,410,039
State General Funds	\$23,329,514	\$24,235,039	\$24,235,039	\$24,410,039
TOTAL PUBLIC FUNDS	\$23,329,514	\$24,235,039	\$24,235,039	\$24,410,039

Section 3: Georgia General Assembly Joint Offices**Section Total - Continuation**

TOTAL STATE FUNDS	\$15,909,905	\$15,909,905	\$15,909,905	\$15,909,905
State General Funds	\$15,909,905	\$15,909,905	\$15,909,905	\$15,909,905
TOTAL AGENCY FUNDS	\$163,097	\$163,097	\$163,097	\$163,097
Reserved Fund Balances	\$163,097	\$163,097	\$163,097	\$163,097
Reserved Fund Balances Not Itemized	\$163,097	\$163,097	\$163,097	\$163,097
TOTAL PUBLIC FUNDS	\$16,073,002	\$16,073,002	\$16,073,002	\$16,073,002

Section Total - Final

TOTAL STATE FUNDS	\$17,909,905	\$18,292,346	\$18,292,346	\$18,292,346
State General Funds	\$17,909,905	\$18,292,346	\$18,292,346	\$18,292,346
TOTAL PUBLIC FUNDS	\$17,909,905	\$18,292,346	\$18,292,346	\$18,292,346

Ancillary Activities**Continuation Budget**

The purpose of this appropriation is to provide services for the legislative branch of government.

TOTAL STATE FUNDS	\$9,229,906	\$9,229,906	\$9,229,906	\$9,229,906
State General Funds	\$9,229,906	\$9,229,906	\$9,229,906	\$9,229,906
TOTAL PUBLIC FUNDS	\$9,229,906	\$9,229,906	\$9,229,906	\$9,229,906

5.1 Increase funds for legislative operations.

State General Funds	\$2,000,000	\$2,100,000	\$2,100,000	\$2,100,000
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5.2 Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to agency recruitment and retention needs.

State General Funds	\$68,722	\$68,722	\$68,722	\$68,722
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5.3 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.

State General Funds	\$62,246	\$62,246	\$62,246	\$62,246
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5.4 Increase funds to reflect an adjustment in Merit System Assessment billings.

State General Funds	\$14,856	\$14,856	\$14,856	\$14,856
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5.100 Ancillary Activities**Appropriation (HB 19)**

The purpose of this appropriation is to provide services for the legislative branch of government.

TOTAL STATE FUNDS	\$11,229,906	\$11,475,730	\$11,475,730	\$11,475,730
State General Funds	\$11,229,906	\$11,475,730	\$11,475,730	\$11,475,730
TOTAL PUBLIC FUNDS	\$11,229,906	\$11,475,730	\$11,475,730	\$11,475,730

Legislative Fiscal Office**Continuation Budget**

The purpose of this appropriation is to act as the bookkeeper-comptroller for the legislative branch of government and maintain an account of legislative expenditures and commitments.

TOTAL STATE FUNDS	\$1,473,965	\$1,473,965	\$1,473,965	\$1,473,965
State General Funds	\$1,473,965	\$1,473,965	\$1,473,965	\$1,473,965
TOTAL PUBLIC FUNDS	\$1,473,965	\$1,473,965	\$1,473,965	\$1,473,965

6.1 Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

State General Funds	\$22,907	\$22,907	\$22,907	\$22,907
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6.2 Increase funds to reflect an adjustment in TeamWorks billings.

State General Funds	\$18,808	\$18,808	\$18,808	\$18,808
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HB 19 (FY 2024G)

Governor

House

Senate

CC

6.100 Legislative Fiscal Office**Appropriation (HB 19)**

The purpose of this appropriation is to act as the bookkeeper-comptroller for the legislative branch of government and maintain an account of legislative expenditures and commitments.

TOTAL STATE FUNDS	\$1,473,965	\$1,515,680	\$1,515,680	\$1,515,680
State General Funds	\$1,473,965	\$1,515,680	\$1,515,680	\$1,515,680
TOTAL PUBLIC FUNDS	\$1,473,965	\$1,515,680	\$1,515,680	\$1,515,680

Office of Legislative Counsel**Continuation Budget**

The purpose of this appropriation is to provide bill-drafting services, advice and counsel for members of the General Assembly.

TOTAL STATE FUNDS	\$5,206,034	\$5,206,034	\$5,206,034	\$5,206,034
State General Funds	\$5,206,034	\$5,206,034	\$5,206,034	\$5,206,034
TOTAL AGENCY FUNDS	\$163,097	\$163,097	\$163,097	\$163,097
Reserved Fund Balances	\$163,097	\$163,097	\$163,097	\$163,097
Reserved Fund Balances Not Itemized	\$163,097	\$163,097	\$163,097	\$163,097
TOTAL PUBLIC FUNDS	\$5,369,131	\$5,369,131	\$5,369,131	\$5,369,131

7.1 Reduce other funds based on projected expenditures.

Reserved Fund Balances Not Itemized	(\$163,097)	(\$163,097)	(\$163,097)	(\$163,097)
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7.2 Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

State General Funds	\$94,902	\$94,902	\$94,902	\$94,902
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7.100 Office of Legislative Counsel**Appropriation (HB 19)**

The purpose of this appropriation is to provide bill-drafting services, advice and counsel for members of the General Assembly.

TOTAL STATE FUNDS	\$5,206,034	\$5,300,936	\$5,300,936	\$5,300,936
State General Funds	\$5,206,034	\$5,300,936	\$5,300,936	\$5,300,936
TOTAL PUBLIC FUNDS	\$5,206,034	\$5,300,936	\$5,300,936	\$5,300,936

Section 4: Audits and Accounts, Department of**Section Total - Continuation**

TOTAL STATE FUNDS	\$43,930,447	\$43,930,447	\$43,930,447	\$43,930,447
State General Funds	\$43,930,447	\$43,930,447	\$43,930,447	\$43,930,447
TOTAL AGENCY FUNDS	\$60,000	\$60,000	\$60,000	\$60,000
Intergovernmental Transfers	\$60,000	\$60,000	\$60,000	\$60,000
Intergovernmental Transfers Not Itemized	\$60,000	\$60,000	\$60,000	\$60,000
TOTAL PUBLIC FUNDS	\$43,990,447	\$43,990,447	\$43,990,447	\$43,990,447

Section Total - Final

TOTAL STATE FUNDS	\$45,090,923	\$44,891,338	\$44,891,338	\$44,891,338
State General Funds	\$45,090,923	\$44,891,338	\$44,891,338	\$44,891,338
TOTAL AGENCY FUNDS	\$60,000	\$60,000	\$60,000	\$60,000
Intergovernmental Transfers	\$60,000	\$60,000	\$60,000	\$60,000
Intergovernmental Transfers Not Itemized	\$60,000	\$60,000	\$60,000	\$60,000
TOTAL PUBLIC FUNDS	\$45,150,923	\$44,951,338	\$44,951,338	\$44,951,338

Audit and Assurance Services**Continuation Budget**

The purpose of this appropriation is to provide audit and assurance services for State Agencies, Authorities, Commissions, Bureaus, and higher education systems to facilitate Auditor's reports for the State of Georgia Comprehensive Annual Financial Report, the State of Georgia Single Audit Report, and the State of Georgia Budgetary Compliance Report; to conduct audits of public school systems in Georgia; to conduct performance audits; to perform special examinations at the request of the General Assembly; to conduct reviews of audits reports conducted by other independent auditors of local governments and non-profit organizations contracting with the State; and to provide state financial information online to promote transparency in government.

TOTAL STATE FUNDS	\$35,923,997	\$35,923,997	\$35,923,997	\$35,923,997
State General Funds	\$35,923,997	\$35,923,997	\$35,923,997	\$35,923,997
TOTAL AGENCY FUNDS	\$60,000	\$60,000	\$60,000	\$60,000
Intergovernmental Transfers	\$60,000	\$60,000	\$60,000	\$60,000
Intergovernmental Transfers Not Itemized	\$60,000	\$60,000	\$60,000	\$60,000
TOTAL PUBLIC FUNDS	\$35,983,997	\$35,983,997	\$35,983,997	\$35,983,997

HB 19 (FY 2024G)

Governor

House

Senate

CC

8.1 Increase funds for retention of personnel.

State General Funds	\$912,736	\$0	\$0	\$0
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8.2 Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

State General Funds	\$833,896	\$833,896	\$833,896
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8.3 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.

State General Funds	\$126	\$126	\$126
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8.4 Increase funds to reflect an adjustment in TeamWorks billings.

State General Funds	\$7,153	\$7,153	\$7,153
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8.5 Increase funds to reflect an adjustment in Merit System Assessment billings.

State General Funds	\$1,013	\$1,013	\$1,013
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8.6 Transfer funds from the Audit and Assurance Services program to the Departmental Administration (DOAA) program.

State General Funds	(\$86,000)	(\$86,000)	(\$86,000)
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8.100 Audit and Assurance Services**Appropriation (HB 19)**

The purpose of this appropriation is to provide audit and assurance services for State Agencies, Authorities, Commissions, Bureaus, and higher education systems to facilitate Auditor's reports for the State of Georgia Comprehensive Annual Financial Report, the State of Georgia Single Audit Report, and the State of Georgia Budgetary Compliance Report; to conduct audits of public school systems in Georgia; to conduct performance audits; to perform special examinations at the request of the General Assembly; to conduct reviews of audits reports conducted by other independent auditors of local governments and non-profit organizations contracting with the State; and to provide state financial information online to promote transparency in government.

TOTAL STATE FUNDS	\$36,836,733	\$36,680,185	\$36,680,185	\$36,680,185
State General Funds	\$36,836,733	\$36,680,185	\$36,680,185	\$36,680,185
TOTAL AGENCY FUNDS	\$60,000	\$60,000	\$60,000	\$60,000
Intergovernmental Transfers	\$60,000	\$60,000	\$60,000	\$60,000
Intergovernmental Transfers Not Itemized	\$60,000	\$60,000	\$60,000	\$60,000
TOTAL PUBLIC FUNDS	\$36,896,733	\$36,740,185	\$36,740,185	\$36,740,185

Departmental Administration (DOAA)**Continuation Budget**

The purpose of this appropriation is to provide administrative support to all Department programs.

TOTAL STATE FUNDS	\$2,958,464	\$2,958,464	\$2,958,464	\$2,958,464
State General Funds	\$2,958,464	\$2,958,464	\$2,958,464	\$2,958,464
TOTAL PUBLIC FUNDS	\$2,958,464	\$2,958,464	\$2,958,464	\$2,958,464

9.1 Increase funds for retention of personnel.

State General Funds	\$165,226	\$0	\$0	\$0
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9.2 Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

State General Funds	\$53,102	\$53,102	\$53,102
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9.3 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.

State General Funds	\$7	\$7	\$7
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9.4 Increase funds to reflect an adjustment in TeamWorks billings.

State General Funds	\$399	\$399	\$399
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9.5 Increase funds to reflect an adjustment in Merit System Assessment billings.

State General Funds	\$57	\$57	\$57
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9.6 Transfer funds from the Audit and Assurance Services program to the Departmental Administration (DOAA) program.

State General Funds	\$86,000	\$86,000	\$86,000
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9.100 Departmental Administration (DOAA)**Appropriation (HB 19)**

The purpose of this appropriation is to provide administrative support to all Department programs.

HB 19 (FY 2024G)

	Governor	House	Senate	CC
TOTAL STATE FUNDS	\$3,123,690	\$3,098,029	\$3,098,029	\$3,098,029
State General Funds	\$3,123,690	\$3,098,029	\$3,098,029	\$3,098,029
TOTAL PUBLIC FUNDS	\$3,123,690	\$3,098,029	\$3,098,029	\$3,098,029

Legislative Services**Continuation Budget**

The purpose of this appropriation is to analyze proposed legislation affecting state retirement systems for fiscal impact and review actuarial investigations and to prepare fiscal notes upon request on other legislation having a significant impact on state revenues and/or expenditures.

TOTAL STATE FUNDS	\$2,243,000	\$2,243,000	\$2,243,000	\$2,243,000
State General Funds	\$2,243,000	\$2,243,000	\$2,243,000	\$2,243,000
TOTAL PUBLIC FUNDS	\$2,243,000	\$2,243,000	\$2,243,000	\$2,243,000

10.100 Legislative Services**Appropriation (HB 19)**

The purpose of this appropriation is to analyze proposed legislation affecting state retirement systems for fiscal impact and review actuarial investigations and to prepare fiscal notes upon request on other legislation having a significant impact on state revenues and/or expenditures.

TOTAL STATE FUNDS	\$2,243,000	\$2,243,000	\$2,243,000	\$2,243,000
State General Funds	\$2,243,000	\$2,243,000	\$2,243,000	\$2,243,000
TOTAL PUBLIC FUNDS	\$2,243,000	\$2,243,000	\$2,243,000	\$2,243,000

Statewide Equalized Adjusted Property Tax Digest**Continuation Budget**

The purpose of this appropriation is to establish an equalized adjusted property tax digest for each county and for the State as a whole for use in allocating state funds for public school systems; to provide the Revenue Commissioner statistical data regarding county Tax Assessor compliance with requirements for both uniformity of assessment and level of assessment; and to establish the appropriate level of assessment for centrally assessed public utility companies.

TOTAL STATE FUNDS	\$2,804,986	\$2,804,986	\$2,804,986	\$2,804,986
State General Funds	\$2,804,986	\$2,804,986	\$2,804,986	\$2,804,986
TOTAL PUBLIC FUNDS	\$2,804,986	\$2,804,986	\$2,804,986	\$2,804,986

11.1 Increase funds for retention of personnel.

State General Funds	\$82,514	\$0	\$0	\$0
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11.2 Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

State General Funds	\$64,483	\$64,483	\$64,483	\$64,483
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11.3 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.

State General Funds	\$10	\$10	\$10	\$10
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11.4 Increase funds to reflect an adjustment in TeamWorks billings.

State General Funds	\$565	\$565	\$565	\$565
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11.5 Increase funds to reflect an adjustment in Merit System Assessment billings.

State General Funds	\$80	\$80	\$80	\$80
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11.100 Statewide Equalized Adjusted Property Tax Digest**Appropriation (HB 19)**

The purpose of this appropriation is to establish an equalized adjusted property tax digest for each county and for the State as a whole for use in allocating state funds for public school systems; to provide the Revenue Commissioner statistical data regarding county Tax Assessor compliance with requirements for both uniformity of assessment and level of assessment; and to establish the appropriate level of assessment for centrally assessed public utility companies.

TOTAL STATE FUNDS	\$2,887,500	\$2,870,124	\$2,870,124	\$2,870,124
State General Funds	\$2,887,500	\$2,870,124	\$2,870,124	\$2,870,124
TOTAL PUBLIC FUNDS	\$2,887,500	\$2,870,124	\$2,870,124	\$2,870,124

Section 5: Appeals, Court of**Section Total - Continuation**

TOTAL STATE FUNDS	\$26,618,947	\$26,618,947	\$26,618,947	\$26,618,947
State General Funds	\$26,618,947	\$26,618,947	\$26,618,947	\$26,618,947
TOTAL AGENCY FUNDS	\$150,000	\$150,000	\$150,000	\$150,000

HB 19 (FY 2024G)

	Governor	House	Senate	CC
Sales and Services	\$150,000	\$150,000	\$150,000	\$150,000
Sales and Services Not Itemized	\$150,000	\$150,000	\$150,000	\$150,000
TOTAL PUBLIC FUNDS	\$26,768,947	\$26,768,947	\$26,768,947	\$26,768,947

Section Total - Final

TOTAL STATE FUNDS	\$28,355,900	\$27,502,560	\$27,419,560	\$27,419,560
State General Funds	\$28,355,900	\$27,502,560	\$27,419,560	\$27,419,560
TOTAL AGENCY FUNDS	\$150,000	\$150,000	\$150,000	\$150,000
Sales and Services	\$150,000	\$150,000	\$150,000	\$150,000
Sales and Services Not Itemized	\$150,000	\$150,000	\$150,000	\$150,000
TOTAL PUBLIC FUNDS	\$28,505,900	\$27,652,560	\$27,569,560	\$27,569,560

Court of Appeals**Continuation Budget**

The purpose of this appropriation is for this court to review and exercise appellate and certiorari jurisdiction pursuant to the Constitution of the State of Georgia, Art. VI, Section V, Para. III, in all cases not reserved to the Supreme Court of Georgia or conferred on other courts by law.

TOTAL STATE FUNDS	\$24,812,200	\$24,812,200	\$24,812,200	\$24,812,200
State General Funds	\$24,812,200	\$24,812,200	\$24,812,200	\$24,812,200
TOTAL AGENCY FUNDS	\$150,000	\$150,000	\$150,000	\$150,000
Sales and Services	\$150,000	\$150,000	\$150,000	\$150,000
Sales and Services Not Itemized	\$150,000	\$150,000	\$150,000	\$150,000
TOTAL PUBLIC FUNDS	\$24,962,200	\$24,962,200	\$24,962,200	\$24,962,200

- 12.1** Increase funds to provide a 3% salary adjustment for recruitment and retention of all Court of Appeals employees. (CC:Increase funds to provide a 3% salary adjustment for recruitment and retention of all Court of Appeals attorneys)

State General Funds	\$504,953	\$159,428	\$159,428	\$159,428
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- 12.2** Increase funds to reflect an increase in annual cyber insurance premiums. (CC:NO)

State General Funds	\$83,000	\$83,000	\$0	\$0
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- 12.3** Increase funds to reflect an increase in the employer's share of health insurance premiums associated with the increase in judges' per diem.

State General Funds	\$26,000	\$26,000	\$26,000	\$26,000
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- 12.4** Increase funds to annualize increases in Employees' Retirement System employer contribution rates for judges.

State General Funds	\$223,000	\$223,000	\$223,000	\$223,000
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- 12.5** Increase funds to upgrade the Court of Appeals docket system. (H and S:NO; Reflect funds in Amended FY2023 (HB18, 2023 Session))

State General Funds	\$900,000	\$0	\$0	\$0
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- 12.6** Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

State General Funds		\$369,671	\$369,671	\$369,671
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- 12.7** Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.

State General Funds		(\$3,530)	(\$3,530)	(\$3,530)
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- 12.8** Reduce funds to reflect an adjustment in TeamWorks billings.

State General Funds		(\$4,356)	(\$4,356)	(\$4,356)
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- 12.9** Increase funds to reflect an adjustment in Merit System Assessment billings.

State General Funds		\$3,268	\$3,268	\$3,268
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12.100 Court of Appeals**Appropriation (HB 19)**

The purpose of this appropriation is for this court to review and exercise appellate and certiorari jurisdiction pursuant to the Constitution of the State of Georgia, Art. VI, Section V, Para. III, in all cases not reserved to the Supreme Court of Georgia or conferred on other courts by law.

TOTAL STATE FUNDS	\$26,549,153	\$25,668,681	\$25,585,681	\$25,585,681
State General Funds	\$26,549,153	\$25,668,681	\$25,585,681	\$25,585,681
TOTAL AGENCY FUNDS	\$150,000	\$150,000	\$150,000	\$150,000
Sales and Services	\$150,000	\$150,000	\$150,000	\$150,000
Sales and Services Not Itemized	\$150,000	\$150,000	\$150,000	\$150,000
TOTAL PUBLIC FUNDS	\$26,699,153	\$25,818,681	\$25,735,681	\$25,735,681

HB 19 (FY 2024G)

Governor

House

Senate

CC

Georgia State-wide Business Court**Continuation Budget***The purpose of this appropriation is to support a state-wide business court in matters of resolving commercial dispute and litigation.*

TOTAL STATE FUNDS	\$1,806,747	\$1,806,747	\$1,806,747	\$1,806,747
State General Funds	\$1,806,747	\$1,806,747	\$1,806,747	\$1,806,747
TOTAL PUBLIC FUNDS	\$1,806,747	\$1,806,747	\$1,806,747	\$1,806,747

- 13.1** Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

State General Funds	\$27,132	\$27,132	\$27,132
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13.100 Georgia State-wide Business Court**Appropriation (HB 19)***The purpose of this appropriation is to support a state-wide business court in matters of resolving commercial dispute and litigation.*

TOTAL STATE FUNDS	\$1,806,747	\$1,833,879	\$1,833,879	\$1,833,879
State General Funds	\$1,806,747	\$1,833,879	\$1,833,879	\$1,833,879
TOTAL PUBLIC FUNDS	\$1,806,747	\$1,833,879	\$1,833,879	\$1,833,879

Section 6: Judicial Council**Section Total - Continuation**

TOTAL STATE FUNDS	\$19,248,576	\$19,248,576	\$19,248,576	\$19,248,576
State General Funds	\$19,248,576	\$19,248,576	\$19,248,576	\$19,248,576
TOTAL FEDERAL FUNDS	\$1,627,367	\$1,627,367	\$1,627,367	\$1,627,367
Federal Funds Not Itemized	\$1,627,367	\$1,627,367	\$1,627,367	\$1,627,367
TOTAL AGENCY FUNDS	\$2,196,311	\$2,196,311	\$2,196,311	\$2,196,311
Sales and Services	\$2,196,311	\$2,196,311	\$2,196,311	\$2,196,311
Sales and Services Not Itemized	\$2,196,311	\$2,196,311	\$2,196,311	\$2,196,311
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$500,000	\$500,000	\$500,000	\$500,000
State Funds Transfers	\$500,000	\$500,000	\$500,000	\$500,000
Agency to Agency Contracts	\$500,000	\$500,000	\$500,000	\$500,000
TOTAL PUBLIC FUNDS	\$23,572,254	\$23,572,254	\$23,572,254	\$23,572,254

Section Total - Final

TOTAL STATE FUNDS	\$20,919,462	\$21,192,896	\$20,187,869	\$20,187,869
State General Funds	\$20,919,462	\$21,192,896	\$20,187,869	\$20,187,869
TOTAL FEDERAL FUNDS	\$1,627,367	\$1,627,367	\$1,627,367	\$1,627,367
Federal Funds Not Itemized	\$1,627,367	\$1,627,367	\$1,627,367	\$1,627,367
TOTAL AGENCY FUNDS	\$2,196,311	\$2,196,311	\$2,196,311	\$2,196,311
Sales and Services	\$2,196,311	\$2,196,311	\$2,196,311	\$2,196,311
Sales and Services Not Itemized	\$2,196,311	\$2,196,311	\$2,196,311	\$2,196,311
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$500,000	\$500,000	\$500,000	\$500,000
State Funds Transfers	\$500,000	\$500,000	\$500,000	\$500,000
Agency to Agency Contracts	\$500,000	\$500,000	\$500,000	\$500,000
TOTAL PUBLIC FUNDS	\$25,243,140	\$25,516,574	\$24,511,547	\$24,511,547

Council of Accountability Court Judges**Continuation Budget***The purpose of this appropriation is to support adult felony drug courts, DUI courts, juvenile drug courts, family dependency treatment courts, mental health courts, and veteran's courts, as well as the Council of Accountability Court Judges. No state funds shall be provided to any accountability court where such court is delinquent in the required reporting and remittance of all fines and fees collected by such court.*

TOTAL STATE FUNDS	\$812,318	\$812,318	\$812,318	\$812,318
State General Funds	\$812,318	\$812,318	\$812,318	\$812,318
TOTAL PUBLIC FUNDS	\$812,318	\$812,318	\$812,318	\$812,318

- 14.1** Increase funds for personnel for one Medication-Assisted Treatment (MAT) Statewide Coordinator position.

State General Funds	\$97,331	\$97,331	\$97,331	\$97,331
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- 14.2** Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

State General Funds	\$16,957	\$16,957	\$16,957
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14.100 Council of Accountability Court Judges**Appropriation (HB 19)**

HB 19 (FY 2024G)

Governor

House

Senate

CC

The purpose of this appropriation is to support adult felony drug courts, DUI courts, juvenile drug courts, family dependency treatment courts, mental health courts, and veteran's courts, as well as the Council of Accountability Court Judges. No state funds shall be provided to any accountability court where such court is delinquent in the required reporting and remittance of all fines and fees collected by such court.

TOTAL STATE FUNDS	\$909,649	\$926,606	\$926,606	\$926,606
State General Funds	\$909,649	\$926,606	\$926,606	\$926,606
TOTAL PUBLIC FUNDS	\$909,649	\$926,606	\$926,606	\$926,606

Georgia Office of Dispute Resolution**Continuation Budget**

The purpose of this appropriation is to oversee the state's court-connected alternative dispute resolution (ADR) services by promoting the establishment of new ADR court programs, providing support to existing programs, establishing and enforcing qualifications and ethical standards, registering ADR professionals and volunteers, providing training, administering statewide grants, and collecting statistical data to monitor program effectiveness.

TOTAL STATE FUNDS	\$0	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0	\$0
TOTAL AGENCY FUNDS	\$354,203	\$354,203	\$354,203	\$354,203
Sales and Services	\$354,203	\$354,203	\$354,203	\$354,203
Sales and Services Not Itemized	\$354,203	\$354,203	\$354,203	\$354,203
TOTAL PUBLIC FUNDS	\$354,203	\$354,203	\$354,203	\$354,203

15.100 Georgia Office of Dispute Resolution**Appropriation (HB 19)**

The purpose of this appropriation is to oversee the state's court-connected alternative dispute resolution (ADR) services by promoting the establishment of new ADR court programs, providing support to existing programs, establishing and enforcing qualifications and ethical standards, registering ADR professionals and volunteers, providing training, administering statewide grants, and collecting statistical data to monitor program effectiveness.

TOTAL AGENCY FUNDS	\$354,203	\$354,203	\$354,203	\$354,203
Sales and Services	\$354,203	\$354,203	\$354,203	\$354,203
Sales and Services Not Itemized	\$354,203	\$354,203	\$354,203	\$354,203
TOTAL PUBLIC FUNDS	\$354,203	\$354,203	\$354,203	\$354,203

Institute of Continuing Judicial Education**Continuation Budget**

The purpose of this appropriation is to provide basic training and continuing education for Superior Court Judges, Juvenile Court Judges, State Court Judges, Probate Court Judges, Magistrate Court Judges, Municipal Court Judges, Superior Court Clerks, Juvenile Court Clerks, Municipal Court Clerks, and other court personnel.

TOTAL STATE FUNDS	\$642,932	\$642,932	\$642,932	\$642,932
State General Funds	\$642,932	\$642,932	\$642,932	\$642,932
TOTAL AGENCY FUNDS	\$953,203	\$953,203	\$953,203	\$953,203
Sales and Services	\$953,203	\$953,203	\$953,203	\$953,203
Sales and Services Not Itemized	\$953,203	\$953,203	\$953,203	\$953,203
TOTAL PUBLIC FUNDS	\$1,596,135	\$1,596,135	\$1,596,135	\$1,596,135

16.1 Increase funds for personnel to true-up the cost-of-living adjustment to account for one additional employee.

State General Funds	\$7,300	\$7,300	\$7,300	\$7,300
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16.2 Increase funds for operations to fully fund administrative expenses with state funds.

State General Funds	\$148,980	\$148,980	\$148,980	\$148,980
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16.3 Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

State General Funds	\$23,140	\$23,140	\$23,140	\$23,140
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16.100 Institute of Continuing Judicial Education**Appropriation (HB 19)**

The purpose of this appropriation is to provide basic training and continuing education for Superior Court Judges, Juvenile Court Judges, State Court Judges, Probate Court Judges, Magistrate Court Judges, Municipal Court Judges, Superior Court Clerks, Juvenile Court Clerks, Municipal Court Clerks, and other court personnel.

TOTAL STATE FUNDS	\$799,212	\$822,352	\$822,352	\$822,352
State General Funds	\$799,212	\$822,352	\$822,352	\$822,352
TOTAL AGENCY FUNDS	\$953,203	\$953,203	\$953,203	\$953,203
Sales and Services	\$953,203	\$953,203	\$953,203	\$953,203
Sales and Services Not Itemized	\$953,203	\$953,203	\$953,203	\$953,203
TOTAL PUBLIC FUNDS	\$1,752,415	\$1,775,555	\$1,775,555	\$1,775,555

HB 19 (FY 2024G)

Governor

House

Senate

CC

Judicial Council**Continuation Budget**

The purpose of the appropriation is to support the Administrative Office of the Courts; to provide administrative support for the councils of the Magistrate Court Judges, the Municipal Court Judges, the Probate Court Judges, the State Court Judges, and the Georgia Council of Court Administrators; to operate the Child Support E-Filing system, the Child Support Guidelines Commission, and the Commission on Interpreters; and to support the Committee on Justice for Children.

TOTAL STATE FUNDS	\$15,761,955	\$15,761,955	\$15,761,955	\$15,761,955
State General Funds	\$15,761,955	\$15,761,955	\$15,761,955	\$15,761,955
TOTAL FEDERAL FUNDS	\$1,627,367	\$1,627,367	\$1,627,367	\$1,627,367
Federal Funds Not Itemized	\$1,627,367	\$1,627,367	\$1,627,367	\$1,627,367
TOTAL AGENCY FUNDS	\$888,905	\$888,905	\$888,905	\$888,905
Sales and Services	\$888,905	\$888,905	\$888,905	\$888,905
Sales and Services Not Itemized	\$888,905	\$888,905	\$888,905	\$888,905
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$500,000	\$500,000	\$500,000	\$500,000
State Funds Transfers	\$500,000	\$500,000	\$500,000	\$500,000
Agency to Agency Contracts	\$500,000	\$500,000	\$500,000	\$500,000
TOTAL PUBLIC FUNDS	\$18,778,227	\$18,778,227	\$18,778,227	\$18,778,227

17.1 *Increase funds for personnel for one policy counsel position and one policy coordinator position. (S:Increase funds for personnel for one policy council position and to coordinate policy)(CC:Increase funds for personnel for one policy counsel position and to coordinate policy)*

State General Funds	\$228,924	\$228,924	\$142,897	\$142,897
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17.2 *Increase funds for the on-going costs associated with the Automated Data Collection Project.*

State General Funds	\$20,000	\$20,000	\$20,000	\$20,000
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17.3 *Increase funds to establish a grant program for legal self-help centers. (CC:NO)*

State General Funds	\$500,000	\$500,000	\$0	\$0
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17.4 *Increase funds for grants for civil legal services for medical-legal partnerships. (S and CC:Increase funds for grants for civil legal services for medical-legal partnerships and utilize portion of existing funds from carryover reserve to \$1,600,000)*

State General Funds	\$619,000	\$619,000	\$200,000	\$200,000
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17.5 *Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State General Funds		\$196,706	\$196,706	\$196,706
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17.6 *Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.*

State General Funds		(\$1,382)	(\$1,382)	(\$1,382)
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17.7 *Increase funds to reflect an adjustment in TeamWorks billings.*

State General Funds		\$19,212	\$19,212	\$19,212
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17.8 *Increase funds to reflect an adjustment in Merit System Assessment billings.*

State General Funds		\$1,844	\$1,844	\$1,844
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17.100 Judicial Council**Appropriation (HB 19)**

The purpose of the appropriation is to support the Administrative Office of the Courts; to provide administrative support for the councils of the Magistrate Court Judges, the Municipal Court Judges, the Probate Court Judges, the State Court Judges, and the Georgia Council of Court Administrators; to operate the Child Support E-Filing system, the Child Support Guidelines Commission, and the Commission on Interpreters; and to support the Committee on Justice for Children.

TOTAL STATE FUNDS	\$17,129,879	\$17,346,259	\$16,341,232	\$16,341,232
State General Funds	\$17,129,879	\$17,346,259	\$16,341,232	\$16,341,232
TOTAL FEDERAL FUNDS	\$1,627,367	\$1,627,367	\$1,627,367	\$1,627,367
Federal Funds Not Itemized	\$1,627,367	\$1,627,367	\$1,627,367	\$1,627,367
TOTAL AGENCY FUNDS	\$888,905	\$888,905	\$888,905	\$888,905
Sales and Services	\$888,905	\$888,905	\$888,905	\$888,905
Sales and Services Not Itemized	\$888,905	\$888,905	\$888,905	\$888,905
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$500,000	\$500,000	\$500,000	\$500,000
State Funds Transfers	\$500,000	\$500,000	\$500,000	\$500,000
Agency to Agency Contracts	\$500,000	\$500,000	\$500,000	\$500,000
TOTAL PUBLIC FUNDS	\$20,146,151	\$20,362,531	\$19,357,504	\$19,357,504

HB 19 (FY 2024G)

Governor

House

Senate

CC

Judicial Qualifications Commission**Continuation Budget**

The purpose of this appropriation is to investigate complaints filed against a judicial officer, impose and recommend disciplinary sanctions against any judicial officer, and when necessary, file formal charges against that officer and provide a formal trial or hearing. The purpose of this appropriation is also to produce formal and informal advisory opinions; provide training and guidance to judicial candidates regarding the Code of Judicial Conduct; and investigate allegations of unethical campaign practices.

TOTAL STATE FUNDS	\$1,231,371	\$1,231,371	\$1,231,371	\$1,231,371
State General Funds	\$1,231,371	\$1,231,371	\$1,231,371	\$1,231,371
TOTAL PUBLIC FUNDS	\$1,231,371	\$1,231,371	\$1,231,371	\$1,231,371

18.1 Increase funds for personnel to increase one staff attorney position to an investigative counsel position.

State General Funds	\$49,351	\$49,351	\$49,351	\$49,351
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18.2 Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

State General Funds	\$16,957	\$16,957	\$16,957	\$16,957
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18.100 Judicial Qualifications Commission**Appropriation (HB 19)**

The purpose of this appropriation is to investigate complaints filed against a judicial officer, impose and recommend disciplinary sanctions against any judicial officer, and when necessary, file formal charges against that officer and provide a formal trial or hearing. The purpose of this appropriation is also to produce formal and informal advisory opinions; provide training and guidance to judicial candidates regarding the Code of Judicial Conduct; and investigate allegations of unethical campaign practices.

TOTAL STATE FUNDS	\$1,280,722	\$1,297,679	\$1,297,679	\$1,297,679
State General Funds	\$1,280,722	\$1,297,679	\$1,297,679	\$1,297,679
TOTAL PUBLIC FUNDS	\$1,280,722	\$1,297,679	\$1,297,679	\$1,297,679

Resource Center**Continuation Budget**

The purpose of this appropriation is to provide direct representation to death penalty sentenced inmates and to recruit and assist private attorneys to represent plaintiffs in habeas corpus proceedings.

TOTAL STATE FUNDS	\$800,000	\$800,000	\$800,000	\$800,000
State General Funds	\$800,000	\$800,000	\$800,000	\$800,000
TOTAL PUBLIC FUNDS	\$800,000	\$800,000	\$800,000	\$800,000

19.100 Resource Center**Appropriation (HB 19)**

The purpose of this appropriation is to provide direct representation to death penalty sentenced inmates and to recruit and assist private attorneys to represent plaintiffs in habeas corpus proceedings.

TOTAL STATE FUNDS	\$800,000	\$800,000	\$800,000	\$800,000
State General Funds	\$800,000	\$800,000	\$800,000	\$800,000
TOTAL PUBLIC FUNDS	\$800,000	\$800,000	\$800,000	\$800,000

Section 7: Juvenile Courts**Section Total - Continuation**

TOTAL STATE FUNDS	\$9,659,249	\$9,659,249	\$9,659,249	\$9,659,249
State General Funds	\$9,659,249	\$9,659,249	\$9,659,249	\$9,659,249
TOTAL AGENCY FUNDS	\$67,486	\$67,486	\$67,486	\$67,486
Sales and Services	\$67,486	\$67,486	\$67,486	\$67,486
Sales and Services Not Itemized	\$67,486	\$67,486	\$67,486	\$67,486
TOTAL PUBLIC FUNDS	\$9,726,735	\$9,726,735	\$9,726,735	\$9,726,735

Section Total - Final

TOTAL STATE FUNDS	\$9,684,249	\$9,701,119	\$9,501,119	\$9,501,119
State General Funds	\$9,684,249	\$9,701,119	\$9,501,119	\$9,501,119
TOTAL AGENCY FUNDS	\$67,486	\$67,486	\$67,486	\$67,486
Sales and Services	\$67,486	\$67,486	\$67,486	\$67,486
Sales and Services Not Itemized	\$67,486	\$67,486	\$67,486	\$67,486
TOTAL PUBLIC FUNDS	\$9,751,735	\$9,768,605	\$9,568,605	\$9,568,605

Council of Juvenile Court Judges**Continuation Budget**

HB 19 (FY 2024G)

Governor

House

Senate

CC

The purpose of this appropriation is for the Council of Juvenile Court Judges to represent all the juvenile judges in Georgia. Jurisdiction in cases involving children includes delinquencies, status offenses, and deprivation.

TOTAL STATE FUNDS	\$1,944,652	\$1,944,652	\$1,944,652	\$1,944,652
State General Funds	\$1,944,652	\$1,944,652	\$1,944,652	\$1,944,652
TOTAL AGENCY FUNDS	\$67,486	\$67,486	\$67,486	\$67,486
Sales and Services	\$67,486	\$67,486	\$67,486	\$67,486
Sales and Services Not Itemized	\$67,486	\$67,486	\$67,486	\$67,486
TOTAL PUBLIC FUNDS	\$2,012,138	\$2,012,138	\$2,012,138	\$2,012,138

20.1 Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

State General Funds	\$40,064	\$40,064	\$40,064
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20.2 Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.

State General Funds	(\$198)	(\$198)	(\$198)
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20.3 Increase funds to reflect an adjustment in TeamWorks billings.

State General Funds	\$1,581	\$1,581	\$1,581
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20.4 Increase funds to reflect an adjustment in Merit System Assessment billings.

State General Funds	\$423	\$423	\$423
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20.100 Council of Juvenile Court Judges**Appropriation (HB 19)**

The purpose of this appropriation is for the Council of Juvenile Court Judges to represent all the juvenile judges in Georgia. Jurisdiction in cases involving children includes delinquencies, status offenses, and deprivation.

TOTAL STATE FUNDS	\$1,944,652	\$1,986,522	\$1,986,522	\$1,986,522
State General Funds	\$1,944,652	\$1,986,522	\$1,986,522	\$1,986,522
TOTAL AGENCY FUNDS	\$67,486	\$67,486	\$67,486	\$67,486
Sales and Services	\$67,486	\$67,486	\$67,486	\$67,486
Sales and Services Not Itemized	\$67,486	\$67,486	\$67,486	\$67,486
TOTAL PUBLIC FUNDS	\$2,012,138	\$2,054,008	\$2,054,008	\$2,054,008

Grants to Counties for Juvenile Court Judges**Continuation Budget**

The purpose of this appropriation is for payment of state funds to circuits to pay for juvenile court judges salaries.

TOTAL STATE FUNDS	\$7,714,597	\$7,714,597	\$7,714,597	\$7,714,597
State General Funds	\$7,714,597	\$7,714,597	\$7,714,597	\$7,714,597
TOTAL PUBLIC FUNDS	\$7,714,597	\$7,714,597	\$7,714,597	\$7,714,597

21.1 Increase funds for grants to counties for the Blue Ridge Judicial Circuit pursuant to O.C.G.A. 15-11-52 effective January 1, 2023.

State General Funds	\$25,000	\$0	\$0	\$0
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21.2 Reduce funds due to utilization and reporting levels concerning dependency case backlog.

State General Funds		(\$200,000)	(\$200,000)
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21.100 Grants to Counties for Juvenile Court Judges**Appropriation (HB 19)**

The purpose of this appropriation is for payment of state funds to circuits to pay for juvenile court judges salaries.

TOTAL STATE FUNDS	\$7,739,597	\$7,714,597	\$7,514,597	\$7,514,597
State General Funds	\$7,739,597	\$7,714,597	\$7,514,597	\$7,514,597
TOTAL PUBLIC FUNDS	\$7,739,597	\$7,714,597	\$7,514,597	\$7,514,597

Section 8: Prosecuting Attorneys**Section Total - Continuation**

TOTAL STATE FUNDS	\$102,675,321	\$102,675,321	\$102,675,321	\$102,675,321
State General Funds	\$102,675,321	\$102,675,321	\$102,675,321	\$102,675,321
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$2,021,640	\$2,021,640	\$2,021,640	\$2,021,640
State Funds Transfers	\$219,513	\$219,513	\$219,513	\$219,513
Agency to Agency Contracts	\$219,513	\$219,513	\$219,513	\$219,513
Federal Funds Transfers	\$1,802,127	\$1,802,127	\$1,802,127	\$1,802,127

HB 19 (FY 2024G)

	Governor	House	Senate	CC
Federal Fund Transfers Not Itemized	\$1,802,127	\$1,802,127	\$1,802,127	\$1,802,127
TOTAL PUBLIC FUNDS	\$104,696,961	\$104,696,961	\$104,696,961	\$104,696,961

Section Total - Final

TOTAL STATE FUNDS	\$114,559,893	\$116,935,920	\$115,216,879	\$116,266,535
State General Funds	\$114,559,893	\$116,935,920	\$115,216,879	\$116,266,535
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$2,128,705	\$2,128,705	\$2,128,705	\$2,128,705
State Funds Transfers	\$326,578	\$326,578	\$326,578	\$326,578
Agency to Agency Contracts	\$326,578	\$326,578	\$326,578	\$326,578
Federal Funds Transfers	\$1,802,127	\$1,802,127	\$1,802,127	\$1,802,127
Federal Fund Transfers Not Itemized	\$1,802,127	\$1,802,127	\$1,802,127	\$1,802,127
TOTAL PUBLIC FUNDS	\$116,688,598	\$119,064,625	\$117,345,584	\$118,395,240

Conflict Case**Continuation Budget**

TOTAL STATE FUNDS	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0

22.1 Increase funds for personnel and operations to establish the new Conflict Case program.

State General Funds	\$1,801,727	\$1,801,727	\$1,801,727
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22.99 **CC:** The purpose of this appropriation is to assist District Attorneys in the execution of their duties when a District Attorney is disqualified from interest or relationship to engage in a prosecution per OCGA 15-18-5.

Senate: The purpose of this appropriation is to assist District Attorneys in the execution of their duties when a District Attorney is disqualified from interest or relationship to engage in a prosecution per OCGA 15-18-5.

House: The purpose of this appropriation is to assist District Attorneys in the execution of their duties when a District Attorney is disqualified from interest or relationship to engage in a prosecution per OCGA 15-18-5.

State General Funds	\$0	\$0	\$0
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22.100 Conflict Case**Appropriation (HB 19)**

The purpose of this appropriation is to assist District Attorneys in the execution of their duties when a District Attorney is disqualified from interest or relationship to engage in a prosecution per OCGA 15-18-5.

TOTAL STATE FUNDS	\$1,801,727	\$1,801,727	\$1,801,727
State General Funds	\$1,801,727	\$1,801,727	\$1,801,727
TOTAL PUBLIC FUNDS	\$1,801,727	\$1,801,727	\$1,801,727

Council of Superior Court Clerks**Continuation Budget**

The purpose of this appropriation is to assist superior court clerks throughout the state in the execution of their duties and to promote and assist in the training of superior court clerks.

TOTAL STATE FUNDS	\$185,166	\$185,166	\$185,166	\$185,166
State General Funds	\$185,166	\$185,166	\$185,166	\$185,166
TOTAL PUBLIC FUNDS	\$185,166	\$185,166	\$185,166	\$185,166

23.1 Increase funds to accommodate ongoing training and IT support for all courts and agencies reporting data to the Criminal Case Data Exchange Board. (CC:NO)

State General Funds	\$199,998	\$199,998	\$0	\$0
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23.100 Council of Superior Court Clerks**Appropriation (HB 19)**

The purpose of this appropriation is to assist superior court clerks throughout the state in the execution of their duties and to promote and assist in the training of superior court clerks.

TOTAL STATE FUNDS	\$385,164	\$385,164	\$185,166	\$185,166
State General Funds	\$385,164	\$385,164	\$185,166	\$185,166
TOTAL PUBLIC FUNDS	\$385,164	\$385,164	\$185,166	\$185,166

Council of Superior Court Clerks - Special Project**Continuation Budget**

The purpose of this special project is to fund the technology resources required to implement SB441 (2022 Session).

TOTAL STATE FUNDS	\$345,000	\$345,000	\$345,000	\$345,000
State General Funds	\$345,000	\$345,000	\$345,000	\$345,000
TOTAL PUBLIC FUNDS	\$345,000	\$345,000	\$345,000	\$345,000

HB 19 (FY 2024G)

Governor

House

Senate

CC

24.1 Increase funds to develop CDX Hub to support all courts and agencies filing into the Georgia Crime Information Center (GCIC) database. (S and CC:NO; The CDX Board voted against creating CDX Hub at this time)

State General Funds	\$1,155,000	\$1,155,000	\$0	\$0
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24.2 Eliminate funds for Council of Superior Court Clerks - Special Project.

State General Funds			(\$345,000)	(\$345,000)
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24.100 Council of Superior Court Clerks - Special Project**Appropriation (HB 19)**

The purpose of this special project is to fund the technology resources required to implement SB441 (2022 Session).

TOTAL STATE FUNDS	\$1,500,000	\$1,500,000	\$0	\$0
State General Funds	\$1,500,000	\$1,500,000	\$0	\$0
TOTAL PUBLIC FUNDS	\$1,500,000	\$1,500,000	\$0	\$0

District Attorneys**Continuation Budget**

The purpose of this appropriation is for the District Attorney to represent the State of Georgia in the trial and appeal of criminal cases in the Superior Court for the judicial circuit and delinquency cases in the juvenile courts per Ga. Const., Art. VI, Sec. VIII, Para I and OCGA 15-18.

TOTAL STATE FUNDS	\$94,153,071	\$94,153,071	\$94,153,071	\$94,153,071
State General Funds	\$94,153,071	\$94,153,071	\$94,153,071	\$94,153,071
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$2,021,640	\$2,021,640	\$2,021,640	\$2,021,640
State Funds Transfers	\$219,513	\$219,513	\$219,513	\$219,513
Agency to Agency Contracts	\$219,513	\$219,513	\$219,513	\$219,513
Federal Funds Transfers	\$1,802,127	\$1,802,127	\$1,802,127	\$1,802,127
Federal Fund Transfers Not Itemized	\$1,802,127	\$1,802,127	\$1,802,127	\$1,802,127
TOTAL PUBLIC FUNDS	\$96,174,711	\$96,174,711	\$96,174,711	\$96,174,711

25.1 Increase funds for one step increase for assistant district attorneys to support recruitment and retention efforts. (H and S:Increase funds for one step increase and to align the salary scale for assistant district attorneys to support recruitment and retention efforts)

State General Funds	\$2,050,815	\$1,554,040	\$1,554,040	\$1,554,040
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25.2 Increase funds for personnel for one victim advocate in each Judicial Circuit.

State General Funds	\$4,945,135	\$4,945,135	\$4,945,135	\$4,945,135
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25.3 Increase funds to reflect a change in the Employees' Retirement System employer contribution rates.

State General Funds	\$934,234	\$934,234	\$934,234	\$934,234
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25.4 Increase funds for technology upgrades to support prosecutors statewide.

State General Funds	\$133,829	\$133,829	\$133,829	\$133,829
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25.5 Increase funds to annualize additional assistant district attorney positions for new judgeships in Blue Ridge, Mountain, and South Georgia Judicial Circuits.

State General Funds	\$231,360	\$231,360	\$231,360	\$231,360
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25.6 Increase funds to establish new Conflict Case program to provide funds for conflict case travel to support Circuits and Prosecuting Attorneys' Council. (H and S:YES; Reflect funding in new Conflict Case program)

State General Funds	\$434,977	\$0	\$0	\$0
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25.7 Increase funds to establish new Conflict Case program to provide funds for conflict case trial-related expenses. (H and S:YES; Reflect funding in new Conflict Case program)

State General Funds	\$165,023	\$0	\$0	\$0
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25.8 Increase funds to establish new Conflict Case program to provide funds for private attorneys to support prosecution of conflict cases. (H and S:YES; Reflect funding in new Conflict Case program)

State General Funds	\$60,000	\$0	\$0	\$0
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25.9 Increase funds to reflect change in Department of Human Services Child Support Services contract.

Agency to Agency Contracts	\$107,065	\$107,065	\$107,065	\$107,065
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25.10 Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

State General Funds		\$2,123,567	\$2,123,567	\$2,123,567
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HB 19 (FY 2024G)

Governor

House

Senate

CC

25.11 Increase to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.

State General Funds	\$4,177	\$4,177	\$4,177
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25.12 Increase to reflect an adjustment in Merit System Assessment billings.

State General Funds	\$16,555	\$16,555	\$16,555
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25.13 Increase funds for three additional assistant district attorney positions for new judgeships in Atlantic, Coweta, and Dougherty Judicial Circuits starting January 1, 2024.

State General Funds	\$226,031	\$226,031	\$226,031
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25.14 Increase funds for an additional district attorney position for a new judgeship in Augusta Circuit effective January 1, 2024. (CC:NO)

State General Funds	\$75,344	\$0	
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25.100 District Attorneys**Appropriation (HB 19)**

The purpose of this appropriation is for the District Attorney to represent the State of Georgia in the trial and appeal of criminal cases in the Superior Court for the judicial circuit and delinquency cases in the juvenile courts per Ga. Const., Art. VI, Sec. VIII. Para I and OCGA 15-18.

TOTAL STATE FUNDS	\$103,108,444	\$104,321,999	\$104,397,343	\$104,321,999
State General Funds	\$103,108,444	\$104,321,999	\$104,397,343	\$104,321,999
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$2,128,705	\$2,128,705	\$2,128,705	\$2,128,705
State Funds Transfers	\$326,578	\$326,578	\$326,578	\$326,578
Agency to Agency Contracts	\$326,578	\$326,578	\$326,578	\$326,578
Federal Funds Transfers	\$1,802,127	\$1,802,127	\$1,802,127	\$1,802,127
Federal Fund Transfers Not Itemized	\$1,802,127	\$1,802,127	\$1,802,127	\$1,802,127
TOTAL PUBLIC FUNDS	\$105,237,149	\$106,450,704	\$106,526,048	\$106,450,704

Prosecuting Attorneys' Council**Continuation Budget**

The purpose of this appropriation is to assist Georgia's District Attorneys and State Court Solicitors.

TOTAL STATE FUNDS	\$7,992,084	\$7,992,084	\$7,992,084	\$7,992,084
State General Funds	\$7,992,084	\$7,992,084	\$7,992,084	\$7,992,084
TOTAL PUBLIC FUNDS	\$7,992,084	\$7,992,084	\$7,992,084	\$7,992,084

26.1 Increase funds to reflect a change in the Employees' Retirement System employer contribution rates.

State General Funds	\$83,476	\$83,476	\$83,476	\$83,476
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26.2 Increase funds for personnel for victim advocate director position.

State General Funds	\$160,223	\$160,223	\$160,223	\$160,223
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26.3 Increase funds for personnel for two training specialist positions. (S and CC:Increase funds for personnel for one training specialist position)

State General Funds	\$188,775	\$188,775	\$94,388	\$94,388
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26.4 Increase funds to establish new Conflict Case program to provide funds for personnel for three conflict case prosecutors. (H and S:YES; Reflect funding in new Conflict Case program)

State General Funds	\$738,272	\$0	\$0	\$0
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26.5 Increase funds to establish new Conflict Case program to provide funds for personnel for one conflict case investigator. (H and S:YES; Reflect funding in new Conflict Case program)

State General Funds	\$169,012	\$0	\$0	\$0
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26.6 Increase funds to establish new Conflict Case program to provide funds for personnel for one conflict case victim advocate. (H and S:YES; Reflect funding in new Conflict Case program)

State General Funds	\$137,708	\$0	\$0	\$0
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26.7 Increase funds to establish new Conflict Case program to provide funds for personnel for one conflict case legal assistant. (H and S:YES; Reflect funding in new Conflict Case program)

State General Funds	\$96,735	\$0	\$0	\$0
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26.8 Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

State General Funds	\$243,047	\$243,047	\$243,047
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HB 19 (FY 2024G)

Governor

House

Senate

CC

26.9 Increase to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.

State General Funds	\$129	\$129	\$129
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26.10 Increase to reflect an adjustment in TeamWorks billings.

State General Funds	\$30,167	\$30,167	\$30,167
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26.11 Increase to reflect an adjustment in Merit System Assessment billings.

State General Funds	\$1,129	\$1,129	\$1,129
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26.12 Increase funds for ongoing support and maintenance of the Tracker E-Discovery and Criminal Justice E-Filing Projects.

State General Funds	\$228,000	\$228,000	\$228,000
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26.13 Increase funds for the Prosecuting Attorneys Qualifications Commission, pursuant to SB92 (2023 Session).

State General Funds	\$1,125,000		
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26.100 Prosecuting Attorneys' Council**Appropriation (HB 19)**

The purpose of this appropriation is to assist Georgia's District Attorneys and State Court Solicitors.

TOTAL STATE FUNDS	\$9,566,285	\$8,927,030	\$8,832,643	\$9,957,643
State General Funds	\$9,566,285	\$8,927,030	\$8,832,643	\$9,957,643
TOTAL PUBLIC FUNDS	\$9,566,285	\$8,927,030	\$8,832,643	\$9,957,643

Section 9: Superior Courts**Section Total - Continuation**

TOTAL STATE FUNDS	\$84,873,450	\$84,873,450	\$84,873,450	\$84,873,450
State General Funds	\$84,873,450	\$84,873,450	\$84,873,450	\$84,873,450
TOTAL AGENCY FUNDS	\$139,595	\$139,595	\$139,595	\$139,595
Intergovernmental Transfers	\$19,595	\$19,595	\$19,595	\$19,595
Intergovernmental Transfers Not Itemized	\$19,595	\$19,595	\$19,595	\$19,595
Sales and Services	\$120,000	\$120,000	\$120,000	\$120,000
Sales and Services Not Itemized	\$120,000	\$120,000	\$120,000	\$120,000
TOTAL PUBLIC FUNDS	\$85,013,045	\$85,013,045	\$85,013,045	\$85,013,045

Section Total - Final

TOTAL STATE FUNDS	\$88,382,434	\$89,499,255	\$89,004,572	\$88,790,503
State General Funds	\$88,382,434	\$89,499,255	\$89,004,572	\$88,790,503
TOTAL AGENCY FUNDS	\$139,595	\$139,595	\$139,595	\$139,595
Intergovernmental Transfers	\$19,595	\$19,595	\$19,595	\$19,595
Intergovernmental Transfers Not Itemized	\$19,595	\$19,595	\$19,595	\$19,595
Sales and Services	\$120,000	\$120,000	\$120,000	\$120,000
Sales and Services Not Itemized	\$120,000	\$120,000	\$120,000	\$120,000
TOTAL PUBLIC FUNDS	\$88,522,029	\$89,638,850	\$89,144,167	\$88,930,098

Council of Superior Court Judges**Continuation Budget**

The purpose of this appropriation is for the operations of the Council of Superior Court Judges and is to further the improvement of the Superior Court in the administration of justice through leadership, training, policy development and budgetary and fiscal administration.

TOTAL STATE FUNDS	\$1,824,955	\$1,824,955	\$1,824,955	\$1,824,955
State General Funds	\$1,824,955	\$1,824,955	\$1,824,955	\$1,824,955
TOTAL AGENCY FUNDS	\$120,000	\$120,000	\$120,000	\$120,000
Sales and Services	\$120,000	\$120,000	\$120,000	\$120,000
Sales and Services Not Itemized	\$120,000	\$120,000	\$120,000	\$120,000
TOTAL PUBLIC FUNDS	\$1,944,955	\$1,944,955	\$1,944,955	\$1,944,955

27.1 Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

State General Funds	\$36,620	\$36,620	\$36,620
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27.2 Increase to reflect an adjustment in Merit System Assessment billings.

State General Funds	\$259	\$259	\$259
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27.100 Council of Superior Court Judges**Appropriation (HB 19)**

HB 19 (FY 2024G)

Governor

House

Senate

CC

The purpose of this appropriation is for the operations of the Council of Superior Court Judges and is to further the improvement of the Superior Court in the administration of justice through leadership, training, policy development and budgetary and fiscal administration.

TOTAL STATE FUNDS	\$1,824,955	\$1,861,834	\$1,861,834	\$1,861,834
State General Funds	\$1,824,955	\$1,861,834	\$1,861,834	\$1,861,834
TOTAL AGENCY FUNDS	\$120,000	\$120,000	\$120,000	\$120,000
Sales and Services	\$120,000	\$120,000	\$120,000	\$120,000
Sales and Services Not Itemized	\$120,000	\$120,000	\$120,000	\$120,000
TOTAL PUBLIC FUNDS	\$1,944,955	\$1,981,834	\$1,981,834	\$1,981,834

Judicial Administrative Districts**Continuation Budget**

The purpose of this appropriation is to provide regional administrative support to the judges of the superior court. This support includes managing budgets, policy, procedure, and providing a liaison between local and state courts.

TOTAL STATE FUNDS	\$3,319,813	\$3,319,813	\$3,319,813	\$3,319,813
State General Funds	\$3,319,813	\$3,319,813	\$3,319,813	\$3,319,813
TOTAL AGENCY FUNDS	\$19,595	\$19,595	\$19,595	\$19,595
Intergovernmental Transfers	\$19,595	\$19,595	\$19,595	\$19,595
Intergovernmental Transfers Not Itemized	\$19,595	\$19,595	\$19,595	\$19,595
TOTAL PUBLIC FUNDS	\$3,339,408	\$3,339,408	\$3,339,408	\$3,339,408

28.1 Increase funds for the addition of a 6th step to the Judicial Administrative District secretary salary step plan.

State General Funds	\$12,959	\$12,959	\$9,688	\$9,688
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28.2 Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

State General Funds	\$66,581	\$66,581	\$66,581	\$66,581
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28.3 Increase funds to reflect an adjustment in Merit System Assessment billings.

State General Funds	\$674	\$674	\$674	\$674
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28.100 Judicial Administrative Districts**Appropriation (HB 19)**

The purpose of this appropriation is to provide regional administrative support to the judges of the superior court. This support includes managing budgets, policy, procedure, and providing a liaison between local and state courts.

TOTAL STATE FUNDS	\$3,332,772	\$3,400,027	\$3,396,756	\$3,396,756
State General Funds	\$3,332,772	\$3,400,027	\$3,396,756	\$3,396,756
TOTAL AGENCY FUNDS	\$19,595	\$19,595	\$19,595	\$19,595
Intergovernmental Transfers	\$19,595	\$19,595	\$19,595	\$19,595
Intergovernmental Transfers Not Itemized	\$19,595	\$19,595	\$19,595	\$19,595
TOTAL PUBLIC FUNDS	\$3,352,367	\$3,419,622	\$3,416,351	\$3,416,351

Superior Court Judges**Continuation Budget**

The purpose of this appropriation is to enable Georgia's Superior Courts to be the general jurisdiction trial court and exercise exclusive, constitutional authority over felony cases, divorce, equity and cases regarding title to land, provided that law clerks over the fifty provided by law are to be allocated back to the circuits by caseload ranks.

TOTAL STATE FUNDS	\$79,728,682	\$79,728,682	\$79,728,682	\$79,728,682
State General Funds	\$79,728,682	\$79,728,682	\$79,728,682	\$79,728,682
TOTAL PUBLIC FUNDS	\$79,728,682	\$79,728,682	\$79,728,682	\$79,728,682

29.1 Reduce funds to reflect a decrease in the employer contribution rate for Judicial Retirement System from 8.03% to 6.90%.

State General Funds	(\$350,678)	(\$350,678)	(\$350,678)	(\$350,678)
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29.2 Increase funds to annualize the cost of the new judgeship in the South Georgia Circuit created in HB624 (2022 Session).

State General Funds	\$210,400	\$210,400	\$210,400	\$210,400
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29.3 Increase funds to annualize the cost of the new judgeship in the Blue Ridge Circuit created in HB56 (2022 Session).

State General Funds	\$210,400	\$210,400	\$210,400	\$210,400
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29.4 Increase funds to annualize the cost of the new judgeship in the Mountain Circuit created in SB395 (2022 Session).

State General Funds	\$210,400	\$210,400	\$210,400	\$210,400
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HB 19 (FY 2024G)

Governor

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CC

29.5	<i>Increase funds for the creation of one additional judgeship in the Dougherty Circuit effective July 1, 2023. (H and S:Increase funds for the creation of one additional judgeship in the Dougherty Circuit effective January 1, 2024)</i>				
State General Funds	\$428,138	\$214,069	\$214,069	\$214,069	
29.6	<i>Increase funds for the creation of one additional judgeship in the Coweta Circuit effective July 1, 2023. (H and S:Increase funds for the creation of one additional judgeship in the Coweta Circuit effective January 1, 2024)</i>				
State General Funds	\$428,138	\$214,069	\$214,069	\$214,069	
29.7	<i>Increase funds for the creation of one additional judgeship in the Atlantic Circuit effective July 1, 2023. (H and S:Increase funds for the creation of one additional judgeship in the Atlantic Circuit effective January 1, 2024)</i>				
State General Funds	\$428,138	\$214,069	\$214,069	\$214,069	
29.8	<i>Increase funds to provide an additional six Senior Judge days per active judge. (S and CC:Increase funds to provide an additional two Senior Judge days per active judge)</i>				
State General Funds	\$834,238	\$834,238	\$278,079	\$278,079	
29.9	<i>Increase funds for the addition of a 6th step to the Judicial Assistant salary step plan.</i>				
State General Funds	\$691,281	\$691,281	\$541,959	\$541,959	
29.10	<i>Increase funds to increase the Court Reporter Contingent Expense and Travel Allowance.</i>				
State General Funds	\$496,320	\$496,320	\$496,320	\$496,320	
29.11	<i>Reduce funds for the initial equipment set-up for the Ogeechee Circuit new judgeship created in HB786 (2020 Session).</i>				
State General Funds	(\$30,250)	(\$30,250)	(\$30,250)	(\$30,250)	
29.12	<i>Reduce funds for the initial equipment set-up for the Flint Circuit new judgeship created in HB786 (2020 Session).</i>				
State General Funds	(\$30,250)	(\$30,250)	(\$30,250)	(\$30,250)	
29.13	<i>Reduce funds for the initial equipment set-up for the Cobb Circuit new judgeship created in HB786 (2020 Session).</i>				
State General Funds	(\$30,250)	(\$30,250)	(\$30,250)	(\$30,250)	
29.14	<i>Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.</i>				
State General Funds		\$1,609,496	\$1,609,496	\$1,609,496	
29.15	<i>Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.</i>				
State General Funds		(\$1,514)	(\$1,514)	(\$1,514)	
29.16	<i>Increase funds to reflect an adjustment in TeamWorks billings.</i>				
State General Funds		\$37,478	\$37,478	\$37,478	
29.17	<i>Increase funds to reflect an adjustment in Merit System Assessment billings.</i>				
State General Funds		\$9,434	\$9,434	\$9,434	
29.18	<i>Increase funds for the creation of one additional judgeship in the Augusta Circuit effective January 1, 2024. (CC:NO)</i>				
State General Funds			\$214,069	\$0	

29.100 Superior Court Judges**Appropriation (HB 19)**

The purpose of this appropriation is to enable Georgia's Superior Courts to be the general jurisdiction trial court and exercise exclusive, constitutional authority over felony cases, divorce, equity and cases regarding title to land, provided that law clerks over the fifty provided by law are to be allocated back to the circuits by caseload ranks.

TOTAL STATE FUNDS	\$83,224,707	\$84,237,394	\$83,745,982	\$83,531,913
State General Funds	\$83,224,707	\$84,237,394	\$83,745,982	\$83,531,913
TOTAL PUBLIC FUNDS	\$83,224,707	\$84,237,394	\$83,745,982	\$83,531,913

Section 10: Supreme Court**Section Total - Continuation**

TOTAL STATE FUNDS	\$17,557,045	\$17,557,045	\$17,557,045	\$17,557,045
State General Funds	\$17,557,045	\$17,557,045	\$17,557,045	\$17,557,045

HB 19 (FY 2024G)

	Governor	House	Senate	CC
TOTAL AGENCY FUNDS	\$1,859,823	\$1,859,823	\$1,859,823	\$1,859,823
Sales and Services	\$1,859,823	\$1,859,823	\$1,859,823	\$1,859,823
Sales and Services Not Itemized	\$1,859,823	\$1,859,823	\$1,859,823	\$1,859,823
TOTAL PUBLIC FUNDS	\$19,416,868	\$19,416,868	\$19,416,868	\$19,416,868

Section Total - Final

TOTAL STATE FUNDS	\$19,162,617	\$18,491,529	\$18,272,137	\$18,272,137
State General Funds	\$19,162,617	\$18,491,529	\$18,272,137	\$18,272,137
TOTAL AGENCY FUNDS	\$1,859,823	\$1,859,823	\$1,859,823	\$1,859,823
Sales and Services	\$1,859,823	\$1,859,823	\$1,859,823	\$1,859,823
Sales and Services Not Itemized	\$1,859,823	\$1,859,823	\$1,859,823	\$1,859,823
TOTAL PUBLIC FUNDS	\$21,022,440	\$20,351,352	\$20,131,960	\$20,131,960

Supreme Court of Georgia**Continuation Budget**

The purpose of this appropriation is to support the Supreme Court of Georgia which exercises exclusive appellate jurisdiction in all cases involving: the construction of a treaty, the Constitution of the State of Georgia or of the United States, the constitutionality of a law, ordinance, or constitutional provision that has been drawn in question, and all cases of election contest per Ga. Const. Art. VI, Section VI, Para. II. The purpose of this appropriation is also to support the Supreme Court of Georgia in its exercise of jurisdiction in cases per Ga. Const. Art. VI, Section VI, Para. III and its administration of the Bar Exam and oversight of the Office of Reporter of Decisions.

TOTAL STATE FUNDS	\$17,557,045	\$17,557,045	\$17,557,045	\$17,557,045
State General Funds	\$17,557,045	\$17,557,045	\$17,557,045	\$17,557,045
TOTAL AGENCY FUNDS	\$1,859,823	\$1,859,823	\$1,859,823	\$1,859,823
Sales and Services	\$1,859,823	\$1,859,823	\$1,859,823	\$1,859,823
Sales and Services Not Itemized	\$1,859,823	\$1,859,823	\$1,859,823	\$1,859,823
TOTAL PUBLIC FUNDS	\$19,416,868	\$19,416,868	\$19,416,868	\$19,416,868

30.1 Increase funds to true-up GBA annual rent.

State General Funds	\$8,057	\$8,057	\$8,057	\$8,057
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30.2 Increase funds to reflect a 29.454% increase in the employer share of health insurance premiums for Amended FY2023 and FY2024.

State General Funds	\$15,892	\$15,892	\$15,892	\$15,892
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30.3 Increase funds to annualize increase for Employees' Retirement System employer contributions for justices.

State General Funds	\$158,447	\$169,467	\$169,467	\$169,467
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30.4 Increase funds to reflect an increase in National Center for State Courts (NCSC) dues.

State General Funds	\$15,076	\$15,076	\$15,076	\$15,076
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30.5 Increase funds for one floating staff attorney position.

State General Funds	\$159,708	\$163,071	\$163,071	\$163,071
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30.6 Increase funds for one central staff attorney position.

State General Funds	\$216,030	\$219,392	\$0	\$0
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30.7 Increase funds to provide a 3% salary adjustment for Law Clerks for retention and recruitment purposes.

State General Funds	\$170,676	\$79,146	\$79,146	\$79,146
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30.8 Increase funds to provide a 3% salary adjustment for Administrative Assistants for retention and recruitment purposes.

State General Funds	\$29,686	\$0	\$0	\$0
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30.9 Increase funds to upgrade Supreme Court docket system. (H and S:NO; Reflect funds in Amended FY2023 (HB18, 2023 Session))

State General Funds	\$832,000	\$0	\$0	\$0
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30.10 Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

State General Funds		\$265,583	\$265,583	\$265,583
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30.11 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.

State General Funds		\$9,486	\$9,486	\$9,486
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30.12 Reduce funds to reflect an adjustment in TeamWorks billings.

State General Funds		(\$15,028)	(\$15,028)	(\$15,028)
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HB 19 (FY 2024G)

Governor

House

Senate

CC

30.13 Increase funds to reflect an adjustment in Merit System Assessment billings.

State General Funds	\$4,342	\$4,342	\$4,342
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30.100 Supreme Court of Georgia**Appropriation (HB 19)**

The purpose of this appropriation is to support the Supreme Court of Georgia which exercises exclusive appellate jurisdiction in all cases involving: the construction of a treaty, the Constitution of the State of Georgia or of the United States, the constitutionality of a law, ordinance, or constitutional provision that has been drawn in question, and all cases of election contest per Ga. Const. Art. VI, Section VI, Para. II. The purpose of this appropriation is also to support the Supreme Court of Georgia in its exercise of jurisdiction in cases per Ga. Const. Art. VI, Section VI, Para. III and its administration of the Bar Exam and oversight of the Office of Reporter of Decisions.

TOTAL STATE FUNDS	\$19,162,617	\$18,491,529	\$18,272,137	\$18,272,137
State General Funds	\$19,162,617	\$18,491,529	\$18,272,137	\$18,272,137
TOTAL AGENCY FUNDS	\$1,859,823	\$1,859,823	\$1,859,823	\$1,859,823
Sales and Services	\$1,859,823	\$1,859,823	\$1,859,823	\$1,859,823
Sales and Services Not Itemized	\$1,859,823	\$1,859,823	\$1,859,823	\$1,859,823
TOTAL PUBLIC FUNDS	\$21,022,440	\$20,351,352	\$20,131,960	\$20,131,960

Section 11: Accounting Office, State**Section Total - Continuation**

TOTAL STATE FUNDS	\$8,359,150	\$8,359,150	\$8,359,150	\$8,359,150
State General Funds	\$8,359,150	\$8,359,150	\$8,359,150	\$8,359,150
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$22,057,689	\$22,057,689	\$22,057,689	\$22,057,689
State Funds Transfers	\$22,057,689	\$22,057,689	\$22,057,689	\$22,057,689
Accounting System Assessments	\$21,465,409	\$21,465,409	\$21,465,409	\$21,465,409
Agency to Agency Contracts	\$592,280	\$592,280	\$592,280	\$592,280
TOTAL PUBLIC FUNDS	\$30,416,839	\$30,416,839	\$30,416,839	\$30,416,839

Section Total - Final

TOTAL STATE FUNDS	\$7,915,072	\$7,951,047	\$7,951,047	\$7,951,047
State General Funds	\$7,915,072	\$7,951,047	\$7,951,047	\$7,951,047
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$24,022,670	\$26,586,165	\$26,586,165	\$26,586,165
State Funds Transfers	\$24,022,670	\$26,586,165	\$26,586,165	\$26,586,165
Accounting System Assessments	\$23,430,390	\$25,993,885	\$25,993,885	\$25,993,885
Agency to Agency Contracts	\$592,280	\$592,280	\$592,280	\$592,280
TOTAL PUBLIC FUNDS	\$31,937,742	\$34,537,212	\$34,537,212	\$34,537,212

Administration (SAO)**Continuation Budget**

The purpose of this appropriation is to provide administrative support to all department programs.

TOTAL STATE FUNDS	\$339,879	\$339,879	\$339,879	\$339,879
State General Funds	\$339,879	\$339,879	\$339,879	\$339,879
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$913,372	\$913,372	\$913,372	\$913,372
State Funds Transfers	\$913,372	\$913,372	\$913,372	\$913,372
Accounting System Assessments	\$913,372	\$913,372	\$913,372	\$913,372
TOTAL PUBLIC FUNDS	\$1,253,251	\$1,253,251	\$1,253,251	\$1,253,251

31.1 Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

State General Funds	\$5,120	\$14,928	\$14,928	\$14,928
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31.2 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.

State General Funds	\$61	\$61	\$61	\$61
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31.3 Increase funds to reflect an adjustment in TeamWorks billings.

State General Funds	\$164	\$378	\$378	\$378
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31.100 Administration (SAO)**Appropriation (HB 19)**

The purpose of this appropriation is to provide administrative support to all department programs.

TOTAL STATE FUNDS	\$345,224	\$355,246	\$355,246	\$355,246
State General Funds	\$345,224	\$355,246	\$355,246	\$355,246
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$913,372	\$913,372	\$913,372	\$913,372
State Funds Transfers	\$913,372	\$913,372	\$913,372	\$913,372

HB 19 (FY 2024G)

	Governor	House	Senate	CC
Accounting System Assessments	\$913,372	\$913,372	\$913,372	\$913,372
TOTAL PUBLIC FUNDS	\$1,258,596	\$1,268,618	\$1,268,618	\$1,268,618

Financial Systems**Continuation Budget**

The purpose of this appropriation is to operate, support, monitor, and improve the State's enterprise financial accounting, payroll, and human capital management systems.

TOTAL STATE FUNDS	\$587,671	\$587,671	\$587,671	\$587,671
State General Funds	\$587,671	\$587,671	\$587,671	\$587,671
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$19,145,774	\$19,145,774	\$19,145,774	\$19,145,774
State Funds Transfers	\$19,145,774	\$19,145,774	\$19,145,774	\$19,145,774
Accounting System Assessments	\$19,145,774	\$19,145,774	\$19,145,774	\$19,145,774
TOTAL PUBLIC FUNDS	\$19,733,445	\$19,733,445	\$19,733,445	\$19,733,445

32.1 Eliminate state general funds provided for \$5,000 cost-of-living adjustment due to the availability of other agency revenues to meet this need, as employees of this program are funded through the agency's enterprise cost model for managing the state's accounting and human capital systems, and the program does not receive state funding. (HB911 (2022 Session) intent language considered non-binding by the Governor)

State General Funds	(\$587,671)	(\$587,671)	(\$587,671)	(\$587,671)
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32.2 Increase funds to reflect an adjustment in TeamWorks Billings to reflect the cost of operating and maintaining the statewide financial and human capital management systems. (H and S: Increase funds to reflect an adjustment in TeamWorks Billings to reflect the cost of operating and maintaining the statewide financial and human capital management systems and for personnel)

Accounting System Assessments	\$1,964,981	\$4,528,476	\$4,528,476	\$4,528,476
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32.100 Financial Systems**Appropriation (HB 19)**

The purpose of this appropriation is to operate, support, monitor, and improve the State's enterprise financial accounting, payroll, and human capital management systems.

TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$21,110,755	\$23,674,250	\$23,674,250	\$23,674,250
State Funds Transfers	\$21,110,755	\$23,674,250	\$23,674,250	\$23,674,250
Accounting System Assessments	\$21,110,755	\$23,674,250	\$23,674,250	\$23,674,250
TOTAL PUBLIC FUNDS	\$21,110,755	\$23,674,250	\$23,674,250	\$23,674,250

Shared Services**Continuation Budget**

The purpose of this appropriation is to support client agencies in processing payroll and other financial transactions and to implement and support the Statewide Travel Consolidation Program.

TOTAL STATE FUNDS	\$901,914	\$901,914	\$901,914	\$901,914
State General Funds	\$901,914	\$901,914	\$901,914	\$901,914
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$1,863,786	\$1,863,786	\$1,863,786	\$1,863,786
State Funds Transfers	\$1,863,786	\$1,863,786	\$1,863,786	\$1,863,786
Accounting System Assessments	\$1,271,506	\$1,271,506	\$1,271,506	\$1,271,506
Agency to Agency Contracts	\$592,280	\$592,280	\$592,280	\$592,280
TOTAL PUBLIC FUNDS	\$2,765,700	\$2,765,700	\$2,765,700	\$2,765,700

33.1 Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

State General Funds	\$16,949	\$42,902	\$42,902	\$42,902
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33.2 Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.

State General Funds	(\$6,426)	(\$6,426)	(\$6,426)	(\$6,426)
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33.100 Shared Services**Appropriation (HB 19)**

The purpose of this appropriation is to support client agencies in processing payroll and other financial transactions and to implement and support the Statewide Travel Consolidation Program.

TOTAL STATE FUNDS	\$912,437	\$938,390	\$938,390	\$938,390
State General Funds	\$912,437	\$938,390	\$938,390	\$938,390
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$1,863,786	\$1,863,786	\$1,863,786	\$1,863,786
State Funds Transfers	\$1,863,786	\$1,863,786	\$1,863,786	\$1,863,786
Accounting System Assessments	\$1,271,506	\$1,271,506	\$1,271,506	\$1,271,506

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	Governor	House	Senate	CC
Agency to Agency Contracts	\$592,280	\$592,280	\$592,280	\$592,280
TOTAL PUBLIC FUNDS	\$2,776,223	\$2,802,176	\$2,802,176	\$2,802,176

Statewide Accounting and Reporting**Continuation Budget**

The purpose of this appropriation is to provide financial reporting, accounting policy, business process improvement, and compliance with state and federal fiscal reporting requirements.

TOTAL STATE FUNDS	\$2,736,508	\$2,736,508	\$2,736,508	\$2,736,508
State General Funds	\$2,736,508	\$2,736,508	\$2,736,508	\$2,736,508
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$134,757	\$134,757	\$134,757	\$134,757
State Funds Transfers	\$134,757	\$134,757	\$134,757	\$134,757
Accounting System Assessments	\$134,757	\$134,757	\$134,757	\$134,757
TOTAL PUBLIC FUNDS	\$2,871,265	\$2,871,265	\$2,871,265	\$2,871,265

34.1 Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

State General Funds	\$55,840	\$55,840	\$55,840	\$55,840
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34.2 Increase funds to reflect an adjustment in Merit System Assessment billings.

State General Funds	\$70	\$70	\$70	\$70
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34.3 Utilize existing funds for accounting and reporting software. (G:YES)(H:YES)(S:YES)

State General Funds	\$0	\$0	\$0	\$0
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34.100 Statewide Accounting and Reporting**Appropriation (HB 19)**

The purpose of this appropriation is to provide financial reporting, accounting policy, business process improvement, and compliance with state and federal fiscal reporting requirements.

TOTAL STATE FUNDS	\$2,792,418	\$2,792,418	\$2,792,418	\$2,792,418
State General Funds	\$2,792,418	\$2,792,418	\$2,792,418	\$2,792,418
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$134,757	\$134,757	\$134,757	\$134,757
State Funds Transfers	\$134,757	\$134,757	\$134,757	\$134,757
Accounting System Assessments	\$134,757	\$134,757	\$134,757	\$134,757
TOTAL PUBLIC FUNDS	\$2,927,175	\$2,927,175	\$2,927,175	\$2,927,175

Government Transparency and Campaign Finance**Continuation Budget****Commission, Georgia**

The purpose of this appropriation is to protect the integrity of the democratic process and ensure compliance by candidates, public officials, non-candidate campaign committees, lobbyists and vendors with Georgia's Campaign and Financial Disclosure requirements.

TOTAL STATE FUNDS	\$2,924,336	\$2,924,336	\$2,924,336	\$2,924,336
State General Funds	\$2,924,336	\$2,924,336	\$2,924,336	\$2,924,336
TOTAL PUBLIC FUNDS	\$2,924,336	\$2,924,336	\$2,924,336	\$2,924,336

35.1 Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

State General Funds	\$57,655	\$57,655	\$57,655	\$57,655
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35.2 Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.

State General Funds	(\$51)	(\$51)	(\$51)	(\$51)
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35.3 Increase funds to reflect an adjustment in Merit System Assessment billings.

State General Funds	\$509	\$509	\$509	\$509
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35.100 Government Transparency and Campaign Finance**Appropriation (HB 19)****Commission, Georgia**

The purpose of this appropriation is to protect the integrity of the democratic process and ensure compliance by candidates, public officials, non-candidate campaign committees, lobbyists and vendors with Georgia's Campaign and Financial Disclosure requirements.

TOTAL STATE FUNDS	\$2,982,449	\$2,982,449	\$2,982,449	\$2,982,449
State General Funds	\$2,982,449	\$2,982,449	\$2,982,449	\$2,982,449
TOTAL PUBLIC FUNDS	\$2,982,449	\$2,982,449	\$2,982,449	\$2,982,449

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Governor

House

Senate

CC

Georgia State Board of Accountancy**Continuation Budget**

The purpose of this appropriation is to protect public financial, fiscal, and economic interests by licensing certified public accountants and public accountancy firms; regulating public accountancy practices; and investigating complaints and taking appropriate legal and disciplinary actions when warranted.

TOTAL STATE FUNDS	\$868,842	\$868,842	\$868,842	\$868,842
State General Funds	\$868,842	\$868,842	\$868,842	\$868,842
TOTAL PUBLIC FUNDS	\$868,842	\$868,842	\$868,842	\$868,842

36.1 Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

State General Funds	\$13,566	\$13,566	\$13,566	\$13,566
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36.2 Increase funds to reflect an adjustment in Merit System Assessment billings.

State General Funds	\$136	\$136	\$136	\$136
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36.100 Georgia State Board of Accountancy**Appropriation (HB 19)**

The purpose of this appropriation is to protect public financial, fiscal, and economic interests by licensing certified public accountants and public accountancy firms; regulating public accountancy practices; and investigating complaints and taking appropriate legal and disciplinary actions when warranted.

TOTAL STATE FUNDS	\$882,544	\$882,544	\$882,544	\$882,544
State General Funds	\$882,544	\$882,544	\$882,544	\$882,544
TOTAL PUBLIC FUNDS	\$882,544	\$882,544	\$882,544	\$882,544

Section 12: Administrative Services, Department of**Section Total - Continuation**

TOTAL STATE FUNDS	\$59,603,819	\$59,603,819	\$59,603,819	\$59,603,819
State General Funds	\$59,603,819	\$59,603,819	\$59,603,819	\$59,603,819
TOTAL AGENCY FUNDS	\$40,270,198	\$40,270,198	\$40,270,198	\$40,270,198
Contributions, Donations, and Forfeitures	\$224,829	\$224,829	\$224,829	\$224,829
Contributions, Donations, and Forfeitures Not Itemized	\$224,829	\$224,829	\$224,829	\$224,829
Reserved Fund Balances	\$5,576,613	\$5,576,613	\$5,576,613	\$5,576,613
Reserved Fund Balances Not Itemized	\$5,576,613	\$5,576,613	\$5,576,613	\$5,576,613
Interest and Investment Income	\$7,831,262	\$7,831,262	\$7,831,262	\$7,831,262
Interest and Investment Income Not Itemized	\$7,831,262	\$7,831,262	\$7,831,262	\$7,831,262
Intergovernmental Transfers	\$2,465,219	\$2,465,219	\$2,465,219	\$2,465,219
Intergovernmental Transfers Not Itemized	\$2,465,219	\$2,465,219	\$2,465,219	\$2,465,219
Rebates, Refunds, and Reimbursements	\$20,003,754	\$20,003,754	\$20,003,754	\$20,003,754
Rebates, Refunds, and Reimbursements Not Itemized	\$20,003,754	\$20,003,754	\$20,003,754	\$20,003,754
Sales and Services	\$4,168,521	\$4,168,521	\$4,168,521	\$4,168,521
Sales and Services Not Itemized	\$4,168,521	\$4,168,521	\$4,168,521	\$4,168,521
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$186,410,503	\$186,410,503	\$186,410,503	\$186,410,503
State Funds Transfers	\$186,410,503	\$186,410,503	\$186,410,503	\$186,410,503
State Fund Transfers Not Itemized	\$20,198,224	\$20,198,224	\$20,198,224	\$20,198,224
Liability Funds	\$46,692,570	\$46,692,570	\$46,692,570	\$46,692,570
Merit System Assessments	\$6,509,574	\$6,509,574	\$6,509,574	\$6,509,574
Unemployment Compensation Funds	\$3,917,564	\$3,917,564	\$3,917,564	\$3,917,564
Workers Compensation Funds	\$109,092,571	\$109,092,571	\$109,092,571	\$109,092,571
TOTAL PUBLIC FUNDS	\$286,284,520	\$286,284,520	\$286,284,520	\$286,284,520

Section Total - Final

TOTAL STATE FUNDS	\$4,502,564	\$4,520,988	\$9,520,988	\$6,520,988
State General Funds	\$4,502,564	\$4,520,988	\$9,520,988	\$6,520,988
TOTAL AGENCY FUNDS	\$40,270,198	\$40,270,198	\$40,270,198	\$40,270,198
Contributions, Donations, and Forfeitures	\$224,829	\$224,829	\$224,829	\$224,829
Contributions, Donations, and Forfeitures Not Itemized	\$224,829	\$224,829	\$224,829	\$224,829
Reserved Fund Balances	\$5,576,613	\$5,576,613	\$5,576,613	\$5,576,613
Reserved Fund Balances Not Itemized	\$5,576,613	\$5,576,613	\$5,576,613	\$5,576,613
Interest and Investment Income	\$7,831,262	\$7,831,262	\$7,831,262	\$7,831,262
Interest and Investment Income Not Itemized	\$7,831,262	\$7,831,262	\$7,831,262	\$7,831,262
Intergovernmental Transfers	\$2,465,219	\$2,465,219	\$2,465,219	\$2,465,219
Intergovernmental Transfers Not Itemized	\$2,465,219	\$2,465,219	\$2,465,219	\$2,465,219
Rebates, Refunds, and Reimbursements	\$20,003,754	\$20,003,754	\$20,003,754	\$20,003,754
Rebates, Refunds, and Reimbursements Not Itemized	\$20,003,754	\$20,003,754	\$20,003,754	\$20,003,754

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	Governor	House	Senate	CC
Sales and Services	\$4,168,521	\$4,168,521	\$4,168,521	\$4,168,521
Sales and Services Not Itemized	\$4,168,521	\$4,168,521	\$4,168,521	\$4,168,521
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$217,755,883	\$217,755,883	\$217,755,883	\$217,755,883
State Funds Transfers	\$217,755,883	\$217,755,883	\$217,755,883	\$217,755,883
State Fund Transfers Not Itemized	\$50,773,506	\$50,773,506	\$50,773,506	\$50,773,506
Liability Funds	\$46,692,570	\$46,692,570	\$46,692,570	\$46,692,570
Merit System Assessments	\$7,279,672	\$7,279,672	\$7,279,672	\$7,279,672
Unemployment Compensation Funds	\$3,917,564	\$3,917,564	\$3,917,564	\$3,917,564
Workers Compensation Funds	\$109,092,571	\$109,092,571	\$109,092,571	\$109,092,571
TOTAL PUBLIC FUNDS	\$262,528,645	\$262,547,069	\$267,547,069	\$264,547,069

Certificate of Need Appeal Panel**Continuation Budget**

The purpose of this appropriation is to review decisions made by the Department of Community Health on Certificate of Need applications.

TOTAL STATE FUNDS	\$39,506	\$39,506	\$39,506	\$39,506
State General Funds	\$39,506	\$39,506	\$39,506	\$39,506
TOTAL PUBLIC FUNDS	\$39,506	\$39,506	\$39,506	\$39,506

37.100 Certificate of Need Appeal Panel**Appropriation (HB 19)**

The purpose of this appropriation is to review decisions made by the Department of Community Health on Certificate of Need applications.

TOTAL STATE FUNDS	\$39,506	\$39,506	\$39,506	\$39,506
State General Funds	\$39,506	\$39,506	\$39,506	\$39,506
TOTAL PUBLIC FUNDS	\$39,506	\$39,506	\$39,506	\$39,506

Compensation Per General Assembly Resolutions**Continuation Budget**

The purpose of this appropriation is to purchase annuities and other products for wrongfully convicted inmates when directed by the General Assembly upon passage of the required House Resolution.

TOTAL STATE FUNDS	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
State General Funds	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
TOTAL PUBLIC FUNDS	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000

38.1 Eliminate funds for one-time funding to purchase annuities for wrongfully convicted individuals pursuant to the favorable passage of HR594 and HR626 (2022 Session).

State General Funds	(\$1,500,000)	(\$1,500,000)	(\$1,500,000)	(\$1,500,000)
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38.2 Increase funds in FY2024 to purchase annuities for wrongfully convicted individuals pursuant to the favorable passage of HR45, HR49, HR55 and HR70 (2023 Session). (H:YES)(S:NO; Resolutions have not met final passage)(CC:YES; Increase funds in FY2024 to purchase annuities for wrongfully convicted individuals pursuant to the favorable passage of HR48, HR49, HR55 and HR70 (2023 Session))

State General Funds	\$0	\$0	\$0	\$0
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Departmental Administration (DOAS)**Continuation Budget**

The purpose of this appropriation is to provide administrative support to all department programs.

TOTAL STATE FUNDS	\$1,748,239	\$1,748,239	\$1,748,239	\$1,748,239
State General Funds	\$1,748,239	\$1,748,239	\$1,748,239	\$1,748,239
TOTAL AGENCY FUNDS	\$3,848,914	\$3,848,914	\$3,848,914	\$3,848,914
Intergovernmental Transfers	\$141,467	\$141,467	\$141,467	\$141,467
Intergovernmental Transfers Not Itemized	\$141,467	\$141,467	\$141,467	\$141,467
Rebates, Refunds, and Reimbursements	\$3,108,845	\$3,108,845	\$3,108,845	\$3,108,845
Rebates, Refunds, and Reimbursements Not Itemized	\$3,108,845	\$3,108,845	\$3,108,845	\$3,108,845
Sales and Services	\$598,602	\$598,602	\$598,602	\$598,602
Sales and Services Not Itemized	\$598,602	\$598,602	\$598,602	\$598,602
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$3,255,976	\$3,255,976	\$3,255,976	\$3,255,976
State Funds Transfers	\$3,255,976	\$3,255,976	\$3,255,976	\$3,255,976
State Fund Transfers Not Itemized	\$1,650,079	\$1,650,079	\$1,650,079	\$1,650,079
Merit System Assessments	\$1,605,897	\$1,605,897	\$1,605,897	\$1,605,897
TOTAL PUBLIC FUNDS	\$8,853,129	\$8,853,129	\$8,853,129	\$8,853,129

39.1 Eliminate state general funds provided for a \$5,000 cost-of-living adjustment due to the availability of other agency revenues to meet this need, as employees of the department are funded through revenues generated

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Governor

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through enterprise support services provided to other state agencies, and the department does not receive direct state funding for those activities. (HB911 (2022 Session) intent language considered non-binding by the Governor)

State General Funds	(\$456,239)	(\$456,239)	(\$456,239)	(\$456,239)
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39.2 Reduce funds from HB911 (2022 Session) for intergovernmental contracts.

State General Funds	(\$482,000)	(\$482,000)	(\$482,000)	(\$482,000)
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39.100 Departmental Administration (DOAS)**Appropriation (HB 19)**

The purpose of this appropriation is to provide administrative support to all department programs.

TOTAL STATE FUNDS	\$810,000	\$810,000	\$810,000	\$810,000
State General Funds	\$810,000	\$810,000	\$810,000	\$810,000
TOTAL AGENCY FUNDS	\$3,848,914	\$3,848,914	\$3,848,914	\$3,848,914
Intergovernmental Transfers	\$141,467	\$141,467	\$141,467	\$141,467
Intergovernmental Transfers Not Itemized	\$141,467	\$141,467	\$141,467	\$141,467
Rebates, Refunds, and Reimbursements	\$3,108,845	\$3,108,845	\$3,108,845	\$3,108,845
Rebates, Refunds, and Reimbursements Not Itemized	\$3,108,845	\$3,108,845	\$3,108,845	\$3,108,845
Sales and Services	\$598,602	\$598,602	\$598,602	\$598,602
Sales and Services Not Itemized	\$598,602	\$598,602	\$598,602	\$598,602
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$3,255,976	\$3,255,976	\$3,255,976	\$3,255,976
State Funds Transfers	\$3,255,976	\$3,255,976	\$3,255,976	\$3,255,976
State Fund Transfers Not Itemized	\$1,650,079	\$1,650,079	\$1,650,079	\$1,650,079
Merit System Assessments	\$1,605,897	\$1,605,897	\$1,605,897	\$1,605,897
TOTAL PUBLIC FUNDS	\$7,914,890	\$7,914,890	\$7,914,890	\$7,914,890

Fleet Management**Continuation Budget**

The purpose of this appropriation is to provide and manage a fuel card program for state and local governments, to implement the Motor Vehicle Contract Maintenance Program to provide repairs, roadside assistance, and maintenance for state and local government fleets, and to establish a motor pool for traveling state employees.

TOTAL STATE FUNDS	\$70,789	\$70,789	\$70,789	\$70,789
State General Funds	\$70,789	\$70,789	\$70,789	\$70,789
TOTAL AGENCY FUNDS	\$1,369,646	\$1,369,646	\$1,369,646	\$1,369,646
Rebates, Refunds, and Reimbursements	\$1,369,646	\$1,369,646	\$1,369,646	\$1,369,646
Rebates, Refunds, and Reimbursements Not Itemized	\$1,369,646	\$1,369,646	\$1,369,646	\$1,369,646
TOTAL PUBLIC FUNDS	\$1,440,435	\$1,440,435	\$1,440,435	\$1,440,435

40.1 Eliminate state general funds provided for a \$5,000 cost-of-living adjustment due to the availability of other agency revenues to meet this need, as employees of the department are funded through revenues generated through enterprise support services provided to other state agencies, and the department does not receive direct state funding for those activities. (HB911 (2022 Session) intent language considered non-binding by the Governor)

State General Funds	(\$70,789)	(\$70,789)	(\$70,789)	(\$70,789)
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40.100 Fleet Management**Appropriation (HB 19)**

The purpose of this appropriation is to provide and manage a fuel card program for state and local governments, to implement the Motor Vehicle Contract Maintenance Program to provide repairs, roadside assistance, and maintenance for state and local government fleets, and to establish a motor pool for traveling state employees.

TOTAL AGENCY FUNDS	\$1,369,646	\$1,369,646	\$1,369,646	\$1,369,646
Rebates, Refunds, and Reimbursements	\$1,369,646	\$1,369,646	\$1,369,646	\$1,369,646
Rebates, Refunds, and Reimbursements Not Itemized	\$1,369,646	\$1,369,646	\$1,369,646	\$1,369,646
TOTAL PUBLIC FUNDS	\$1,369,646	\$1,369,646	\$1,369,646	\$1,369,646

Human Resources Administration**Continuation Budget**

The purpose of this appropriation is to provide centralized services for statewide human resources in support of state agencies, the State Personnel Board, and employees; develop human resource policies, create job descriptions and classification, develop fair and consistent compensation practices, and administer the employee benefits program.

TOTAL STATE FUNDS	\$310,791	\$310,791	\$310,791	\$310,791
State General Funds	\$310,791	\$310,791	\$310,791	\$310,791
TOTAL AGENCY FUNDS	\$5,801,442	\$5,801,442	\$5,801,442	\$5,801,442
Contributions, Donations, and Forfeitures	\$224,829	\$224,829	\$224,829	\$224,829

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	Governor	House	Senate	CC
Contributions, Donations, and Forfeitures Not Itemized	\$224,829	\$224,829	\$224,829	\$224,829
Reserved Fund Balances	\$5,576,613	\$5,576,613	\$5,576,613	\$5,576,613
Reserved Fund Balances Not Itemized	\$5,576,613	\$5,576,613	\$5,576,613	\$5,576,613
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$4,903,677	\$4,903,677	\$4,903,677	\$4,903,677
State Funds Transfers	\$4,903,677	\$4,903,677	\$4,903,677	\$4,903,677
Merit System Assessments	\$4,903,677	\$4,903,677	\$4,903,677	\$4,903,677
TOTAL PUBLIC FUNDS	\$11,015,910	\$11,015,910	\$11,015,910	\$11,015,910

41.1 *Eliminate state general funds provided for a \$5,000 cost-of-living adjustment due to the availability of other agency revenues to meet this need, as employees of the department are funded through revenues generated through enterprise support services provided to other state agencies, and the department does not receive direct state funding for those activities. (HB911 (2022 Session) intent language considered non-binding by the Governor)*

State General Funds	(\$310,791)	(\$310,791)	(\$310,791)	(\$310,791)
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41.2 *Increase funds to recognize additional revenue from merit system assessments and utilize additional revenue to implement statewide recruitment and retention initiatives.*

Merit System Assessments	\$770,098	\$770,098	\$770,098	\$770,098
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41.100 Human Resources Administration**Appropriation (HB 19)**

The purpose of this appropriation is to provide centralized services for statewide human resources in support of state agencies, the State Personnel Board, and employees; develop human resource policies, create job descriptions and classification, develop fair and consistent compensation practices, and administer the employee benefits program.

TOTAL AGENCY FUNDS	\$5,801,442	\$5,801,442	\$5,801,442	\$5,801,442
Contributions, Donations, and Forfeitures	\$224,829	\$224,829	\$224,829	\$224,829
Contributions, Donations, and Forfeitures Not Itemized	\$224,829	\$224,829	\$224,829	\$224,829
Reserved Fund Balances	\$5,576,613	\$5,576,613	\$5,576,613	\$5,576,613
Reserved Fund Balances Not Itemized	\$5,576,613	\$5,576,613	\$5,576,613	\$5,576,613
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$5,673,775	\$5,673,775	\$5,673,775	\$5,673,775
State Funds Transfers	\$5,673,775	\$5,673,775	\$5,673,775	\$5,673,775
Merit System Assessments	\$5,673,775	\$5,673,775	\$5,673,775	\$5,673,775
TOTAL PUBLIC FUNDS	\$11,475,217	\$11,475,217	\$11,475,217	\$11,475,217

Risk Management**Continuation Budget**

The purpose of this appropriation is to administer a liability insurance program to protect state government and employees from work-related claims, to provide indemnification funds for public officers and public school personnel in case of disability or death, to identify and control risks and hazards to minimize loss, to insure state-owned buildings and property against damage or destruction, to partner with the Department of Labor in administering unemployment claims, and to administer the Workers Compensation Program.

TOTAL STATE FUNDS	\$662,652	\$662,652	\$662,652	\$662,652
State General Funds	\$662,652	\$662,652	\$662,652	\$662,652
TOTAL AGENCY FUNDS	\$2,323,752	\$2,323,752	\$2,323,752	\$2,323,752
Intergovernmental Transfers	\$2,323,752	\$2,323,752	\$2,323,752	\$2,323,752
Intergovernmental Transfers Not Itemized	\$2,323,752	\$2,323,752	\$2,323,752	\$2,323,752
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$175,175,749	\$175,175,749	\$175,175,749	\$175,175,749
State Funds Transfers	\$175,175,749	\$175,175,749	\$175,175,749	\$175,175,749
State Fund Transfers Not Itemized	\$15,473,044	\$15,473,044	\$15,473,044	\$15,473,044
Liability Funds	\$46,692,570	\$46,692,570	\$46,692,570	\$46,692,570
Unemployment Compensation Funds	\$3,917,564	\$3,917,564	\$3,917,564	\$3,917,564
Workers Compensation Funds	\$109,092,571	\$109,092,571	\$109,092,571	\$109,092,571
TOTAL PUBLIC FUNDS	\$178,162,153	\$178,162,153	\$178,162,153	\$178,162,153

42.1 *Eliminate state general funds provided for a \$5,000 cost-of-living adjustment due to the availability of other agency revenues to meet this need, as employees of the department are funded through revenues generated through enterprise support services provided to other state agencies, and the department does not receive direct state funding for those activities. (HB911 (2022 Session) intent language considered non-binding by the Governor)*

State General Funds	(\$232,652)	(\$232,652)	(\$232,652)	(\$232,652)
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42.2 *Increase funds for billings for property insurance premiums to reflect excess insurance and claims expenses.*

State Fund Transfers Not Itemized	\$30,575,282	\$30,575,282	\$30,575,282	\$30,575,282
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42.3 *Increase funds to pay negotiated Workers' Compensation settlements to reduce outstanding claims and associated costs.*

State General Funds		\$5,000,000	\$2,000,000	
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HB 19 (FY 2024G)

Governor

House

Senate

CC

42.100 Risk Management**Appropriation (HB 19)**

The purpose of this appropriation is to administer a liability insurance program to protect state government and employees from work-related claims, to provide indemnification funds for public officers and public school personnel in case of disability or death, to identify and control risks and hazards to minimize loss, to insure state-owned buildings and property against damage or destruction, to partner with the Department of Labor in administering unemployment claims, and to administer the Workers Compensation Program.

TOTAL STATE FUNDS	\$430,000	\$430,000	\$5,430,000	\$2,430,000
State General Funds	\$430,000	\$430,000	\$5,430,000	\$2,430,000
TOTAL AGENCY FUNDS	\$2,323,752	\$2,323,752	\$2,323,752	\$2,323,752
Intergovernmental Transfers	\$2,323,752	\$2,323,752	\$2,323,752	\$2,323,752
Intergovernmental Transfers Not Itemized	\$2,323,752	\$2,323,752	\$2,323,752	\$2,323,752
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$205,751,031	\$205,751,031	\$205,751,031	\$205,751,031
State Funds Transfers	\$205,751,031	\$205,751,031	\$205,751,031	\$205,751,031
State Fund Transfers Not Itemized	\$46,048,326	\$46,048,326	\$46,048,326	\$46,048,326
Liability Funds	\$46,692,570	\$46,692,570	\$46,692,570	\$46,692,570
Unemployment Compensation Funds	\$3,917,564	\$3,917,564	\$3,917,564	\$3,917,564
Workers Compensation Funds	\$109,092,571	\$109,092,571	\$109,092,571	\$109,092,571
TOTAL PUBLIC FUNDS	\$208,504,783	\$208,504,783	\$213,504,783	\$210,504,783

State Purchasing**Continuation Budget**

The purpose of this appropriation is to publicize government contract opportunities on the Georgia Procurement Registry; to maintain a comprehensive listing of all agency contracts; to manage bids, Requests For Proposals, and Requests For Quotes; to provide and oversee Purchasing Cards; to conduct reverse auctions for non-construction goods and services valued above \$100,000; to leverage the state's purchasing power in obtaining contracts; to train vendors seeking contract opportunities; and to certify small and/or minority business vendors.

TOTAL STATE FUNDS	\$780,618	\$780,618	\$780,618	\$780,618
State General Funds	\$780,618	\$780,618	\$780,618	\$780,618
TOTAL AGENCY FUNDS	\$15,380,263	\$15,380,263	\$15,380,263	\$15,380,263
Rebates, Refunds, and Reimbursements	\$15,380,263	\$15,380,263	\$15,380,263	\$15,380,263
Rebates, Refunds, and Reimbursements Not Itemized	\$15,380,263	\$15,380,263	\$15,380,263	\$15,380,263
TOTAL PUBLIC FUNDS	\$16,160,881	\$16,160,881	\$16,160,881	\$16,160,881

- 43.1** *Eliminate state general funds provided for a \$5,000 cost-of-living adjustment due to the availability of other agency revenues to meet this need, as employees of the department are funded through revenues generated through enterprise support services provided to other state agencies, and the department does not receive direct state funding for those activities. (HB911 (2022 Session) intent language considered non-binding by the Governor)*

State General Funds	(\$780,618)	(\$780,618)	(\$780,618)	(\$780,618)
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43.100 State Purchasing**Appropriation (HB 19)**

The purpose of this appropriation is to publicize government contract opportunities on the Georgia Procurement Registry; to maintain a comprehensive listing of all agency contracts; to manage bids, Requests For Proposals, and Requests For Quotes; to provide and oversee Purchasing Cards; to conduct reverse auctions for non-construction goods and services valued above \$100,000; to leverage the state's purchasing power in obtaining contracts; to train vendors seeking contract opportunities; and to certify small and/or minority business vendors.

TOTAL AGENCY FUNDS	\$15,380,263	\$15,380,263	\$15,380,263	\$15,380,263
Rebates, Refunds, and Reimbursements	\$15,380,263	\$15,380,263	\$15,380,263	\$15,380,263
Rebates, Refunds, and Reimbursements Not Itemized	\$15,380,263	\$15,380,263	\$15,380,263	\$15,380,263
TOTAL PUBLIC FUNDS	\$15,380,263	\$15,380,263	\$15,380,263	\$15,380,263

Surplus Property**Continuation Budget**

The purpose of this appropriation is to reduce cost through maximization of the useful life of state-owned equipment and redistribution of property to state and local governments, qualifying non-profits, and to the public through auction.

TOTAL STATE FUNDS	\$99,980	\$99,980	\$99,980	\$99,980
State General Funds	\$99,980	\$99,980	\$99,980	\$99,980
TOTAL AGENCY FUNDS	\$2,106,919	\$2,106,919	\$2,106,919	\$2,106,919
Sales and Services	\$2,106,919	\$2,106,919	\$2,106,919	\$2,106,919
Sales and Services Not Itemized	\$2,106,919	\$2,106,919	\$2,106,919	\$2,106,919
TOTAL PUBLIC FUNDS	\$2,206,899	\$2,206,899	\$2,206,899	\$2,206,899

HB 19 (FY 2024G)

Governor

House

Senate

CC

- 44.1** *Eliminate state general funds provided for a \$5,000 cost-of-living adjustment due to the availability of other agency revenues to meet this need, as employees of the department are funded through revenues generated through enterprise support services provided to other state agencies, and the department does not receive direct state funding for those activities. (HB911 (2022 Session) intent language considered non-binding by the Governor)*

State General Funds	(\$99,980)	(\$99,980)	(\$99,980)	(\$99,980)
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44.100 Surplus Property**Appropriation (HB 19)**

The purpose of this appropriation is to reduce cost through maximization of the useful life of state-owned equipment and redistribution of property to state and local governments, qualifying non-profits, and to the public through auction.

TOTAL AGENCY FUNDS	\$2,106,919	\$2,106,919	\$2,106,919	\$2,106,919
Sales and Services	\$2,106,919	\$2,106,919	\$2,106,919	\$2,106,919
Sales and Services Not Itemized	\$2,106,919	\$2,106,919	\$2,106,919	\$2,106,919
TOTAL PUBLIC FUNDS	\$2,106,919	\$2,106,919	\$2,106,919	\$2,106,919

Administrative Hearings, Office of State**Continuation Budget**

The purpose of this appropriation is to provide an independent forum for the impartial and timely resolution of disputes between the public and state agencies.

TOTAL STATE FUNDS	\$2,621,990	\$2,621,990	\$2,621,990	\$2,621,990
State General Funds	\$2,621,990	\$2,621,990	\$2,621,990	\$2,621,990
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$3,075,101	\$3,075,101	\$3,075,101	\$3,075,101
State Funds Transfers	\$3,075,101	\$3,075,101	\$3,075,101	\$3,075,101
State Fund Transfers Not Itemized	\$3,075,101	\$3,075,101	\$3,075,101	\$3,075,101
TOTAL PUBLIC FUNDS	\$5,697,091	\$5,697,091	\$5,697,091	\$5,697,091

- 45.1** *Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State General Funds	\$50,147	\$50,147	\$50,147	\$50,147
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- 45.2** *Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.*

State General Funds	(\$62)	(\$62)	(\$62)	(\$62)
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- 45.3** *Increase funds to reflect an adjustment in TeamWorks billings.*

State General Funds	\$1,234	\$2,844	\$2,844	\$2,844
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- 45.4** *Increase funds to reflect an adjustment in Merit System Assessment billings.*

State General Funds	\$321	\$321	\$321	\$321
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45.100 Administrative Hearings, Office of State**Appropriation (HB 19)**

The purpose of this appropriation is to provide an independent forum for the impartial and timely resolution of disputes between the public and state agencies.

TOTAL STATE FUNDS	\$2,673,630	\$2,675,240	\$2,675,240	\$2,675,240
State General Funds	\$2,673,630	\$2,675,240	\$2,675,240	\$2,675,240
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$3,075,101	\$3,075,101	\$3,075,101	\$3,075,101
State Funds Transfers	\$3,075,101	\$3,075,101	\$3,075,101	\$3,075,101
State Fund Transfers Not Itemized	\$3,075,101	\$3,075,101	\$3,075,101	\$3,075,101
TOTAL PUBLIC FUNDS	\$5,748,731	\$5,750,341	\$5,750,341	\$5,750,341

Georgia Tax Tribunal**Continuation Budget**

The purpose of this appropriation is to provide an independent trial court with jurisdiction over appeals of tax matters involving the Georgia Department of Revenue.

TOTAL STATE FUNDS	\$539,254	\$539,254	\$539,254	\$539,254
State General Funds	\$539,254	\$539,254	\$539,254	\$539,254
TOTAL PUBLIC FUNDS	\$539,254	\$539,254	\$539,254	\$539,254

- 46.1** *Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State General Funds	\$10,174	\$10,174	\$10,174	\$10,174
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HB 19 (FY 2024G)

Governor

House

Senate

CC

46.2 Utilize existing funds (\$9,000) to pay for Department of Administrative Services overhead charges.
(G:YES)(H:YES)(S:YES)

State General Funds	\$0	\$0	\$0	\$0
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46.3 Increase funds for salary adjustments.

State General Funds	\$16,814	\$16,814	\$16,814	\$16,814
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46.100 Georgia Tax Tribunal**Appropriation (HB 19)**

The purpose of this appropriation is to provide an independent trial court with jurisdiction over appeals of tax matters involving the Georgia Department of Revenue.

TOTAL STATE FUNDS	\$549,428	\$566,242	\$566,242	\$566,242
State General Funds	\$549,428	\$566,242	\$566,242	\$566,242
TOTAL PUBLIC FUNDS	\$549,428	\$566,242	\$566,242	\$566,242

State Treasurer, Office of the**Continuation Budget**

The purpose of this appropriation is to set cash management policies for state agencies; assist agencies with bank services and accounts; monitor agency deposits and disbursement patterns; to invest funds for state and local entities; to track warrants, fund agency allotments, and pay state debt service; and to manage state revenue collections; and to manage the Path2College 529 Plan.

TOTAL STATE FUNDS	\$0	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0	\$0
TOTAL AGENCY FUNDS	\$9,439,262	\$9,439,262	\$9,439,262	\$9,439,262
Interest and Investment Income	\$7,831,262	\$7,831,262	\$7,831,262	\$7,831,262
Interest and Investment Income Not Itemized	\$7,831,262	\$7,831,262	\$7,831,262	\$7,831,262
Rebates, Refunds, and Reimbursements	\$145,000	\$145,000	\$145,000	\$145,000
Rebates, Refunds, and Reimbursements Not Itemized	\$145,000	\$145,000	\$145,000	\$145,000
Sales and Services	\$1,463,000	\$1,463,000	\$1,463,000	\$1,463,000
Sales and Services Not Itemized	\$1,463,000	\$1,463,000	\$1,463,000	\$1,463,000
TOTAL PUBLIC FUNDS	\$9,439,262	\$9,439,262	\$9,439,262	\$9,439,262

47.100 State Treasurer, Office of the**Appropriation (HB 19)**

The purpose of this appropriation is to set cash management policies for state agencies; assist agencies with bank services and accounts; monitor agency deposits and disbursement patterns; to invest funds for state and local entities; to track warrants, fund agency allotments, and pay state debt service; and to manage state revenue collections; and to manage the Path2College 529 Plan.

TOTAL AGENCY FUNDS	\$9,439,262	\$9,439,262	\$9,439,262	\$9,439,262
Interest and Investment Income	\$7,831,262	\$7,831,262	\$7,831,262	\$7,831,262
Interest and Investment Income Not Itemized	\$7,831,262	\$7,831,262	\$7,831,262	\$7,831,262
Rebates, Refunds, and Reimbursements	\$145,000	\$145,000	\$145,000	\$145,000
Rebates, Refunds, and Reimbursements Not Itemized	\$145,000	\$145,000	\$145,000	\$145,000
Sales and Services	\$1,463,000	\$1,463,000	\$1,463,000	\$1,463,000
Sales and Services Not Itemized	\$1,463,000	\$1,463,000	\$1,463,000	\$1,463,000
TOTAL PUBLIC FUNDS	\$9,439,262	\$9,439,262	\$9,439,262	\$9,439,262

Payments to Georgia Technology Authority**Continuation Budget**

The purpose of this appropriation is to set the direction for the state's use of technology and promote efficient, secure, and cost-effective delivery of information technology services.

TOTAL STATE FUNDS	\$51,230,000	\$51,230,000	\$51,230,000	\$51,230,000
State General Funds	\$51,230,000	\$51,230,000	\$51,230,000	\$51,230,000
TOTAL PUBLIC FUNDS	\$51,230,000	\$51,230,000	\$51,230,000	\$51,230,000

48.1 Eliminate funds for one-time funding for the NextGen ERP Cloud Modernization project (\$50,000,000) to reduce state financial system costs and improve service delivery, and the All-Payer Claims Database (\$1,230,000) to enable analysis and public reporting of health care costs and utilization for medical, dental, and pharmaceutical services.

State General Funds	(\$51,230,000)	(\$51,230,000)	(\$51,230,000)	(\$51,230,000)
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48.2 Utilize existing funds to cover the cost of cloud migration for the State Accounting Office. (G:YES)(H:YES)(S:YES)

State General Funds	\$0	\$0	\$0	\$0
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HB 19 (FY 2024G)

Governor

House

Senate

CC

The Department is authorized to assess state agencies the equivalent of .176% of salaries for the cost of departmental operations and may roll forward any unexpended prior years Merit System Assessment balance to be expended in the current fiscal year.

Section 13: Agriculture, Department of**Section Total - Continuation**

TOTAL STATE FUNDS	\$57,523,947	\$57,523,947	\$57,523,947	\$57,523,947
State General Funds	\$55,639,173	\$55,639,173	\$55,639,173	\$55,639,173
Georgia Agricultural Trust Funds	\$1,884,774	\$1,884,774	\$1,884,774	\$1,884,774
TOTAL FEDERAL FUNDS	\$8,601,145	\$8,601,145	\$8,601,145	\$8,601,145
Federal Funds Not Itemized	\$8,601,145	\$8,601,145	\$8,601,145	\$8,601,145
TOTAL AGENCY FUNDS	\$2,544,771	\$2,544,771	\$2,544,771	\$2,544,771
Contributions, Donations, and Forfeitures	\$725,000	\$725,000	\$725,000	\$725,000
Contributions, Donations, and Forfeitures Not Itemized	\$725,000	\$725,000	\$725,000	\$725,000
Royalties and Rents	\$234,023	\$234,023	\$234,023	\$234,023
Royalties and Rents Not Itemized	\$234,023	\$234,023	\$234,023	\$234,023
Sales and Services	\$1,585,748	\$1,585,748	\$1,585,748	\$1,585,748
Sales and Services Not Itemized	\$1,585,748	\$1,585,748	\$1,585,748	\$1,585,748
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$430,930	\$430,930	\$430,930	\$430,930
State Funds Transfers	\$230,930	\$230,930	\$230,930	\$230,930
State Fund Transfers Not Itemized	\$230,930	\$230,930	\$230,930	\$230,930
Agency Funds Transfers	\$200,000	\$200,000	\$200,000	\$200,000
Agency Fund Transfers Not Itemized	\$200,000	\$200,000	\$200,000	\$200,000
TOTAL PUBLIC FUNDS	\$69,100,793	\$69,100,793	\$69,100,793	\$69,100,793

Section Total - Final

TOTAL STATE FUNDS	\$59,234,714	\$61,666,984	\$60,743,086	\$61,743,086
State General Funds	\$57,106,986	\$59,539,256	\$58,615,358	\$59,615,358
Georgia Agricultural Trust Funds	\$2,127,728	\$2,127,728	\$2,127,728	\$2,127,728
TOTAL FEDERAL FUNDS	\$8,601,145	\$8,601,145	\$8,601,145	\$8,601,145
Federal Funds Not Itemized	\$8,601,145	\$8,601,145	\$8,601,145	\$8,601,145
TOTAL AGENCY FUNDS	\$2,544,771	\$2,544,771	\$2,544,771	\$2,544,771
Contributions, Donations, and Forfeitures	\$725,000	\$725,000	\$725,000	\$725,000
Contributions, Donations, and Forfeitures Not Itemized	\$725,000	\$725,000	\$725,000	\$725,000
Royalties and Rents	\$234,023	\$234,023	\$234,023	\$234,023
Royalties and Rents Not Itemized	\$234,023	\$234,023	\$234,023	\$234,023
Sales and Services	\$1,585,748	\$1,585,748	\$1,585,748	\$1,585,748
Sales and Services Not Itemized	\$1,585,748	\$1,585,748	\$1,585,748	\$1,585,748
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$430,930	\$430,930	\$430,930	\$430,930
State Funds Transfers	\$230,930	\$230,930	\$230,930	\$230,930
State Fund Transfers Not Itemized	\$230,930	\$230,930	\$230,930	\$230,930
Agency Funds Transfers	\$200,000	\$200,000	\$200,000	\$200,000
Agency Fund Transfers Not Itemized	\$200,000	\$200,000	\$200,000	\$200,000
TOTAL PUBLIC FUNDS	\$70,811,560	\$73,243,830	\$72,319,932	\$73,319,932

Athens and Tifton Veterinary Laboratories**Continuation Budget**

The purpose of this appropriation is to provide payment to the Board of Regents for diagnostic laboratory testing, for veterinary consultation and assistance, for disease surveillance, and for outreach to veterinarians, animal industries, and pet owners within the State of Georgia.

TOTAL STATE FUNDS	\$3,704,106	\$3,704,106	\$3,704,106	\$3,704,106
State General Funds	\$3,704,106	\$3,704,106	\$3,704,106	\$3,704,106
TOTAL PUBLIC FUNDS	\$3,704,106	\$3,704,106	\$3,704,106	\$3,704,106

49.1 Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

State General Funds	\$94,446	\$94,446	\$94,446	\$94,446
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49.2 Increase funds for planning for a new veterinary lab in Athens.

State General Funds	\$100,000	\$100,000	\$100,000	\$100,000
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49.3 Replace funds for two veterinary lab technicians at the Tifton veterinary diagnostic lab due to the loss of federal funds.

State General Funds	\$150,000	\$150,000	\$150,000	\$150,000
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49.100 Athens and Tifton Veterinary Laboratories**Appropriation (HB 19)**

The purpose of this appropriation is to provide payment to the Board of Regents for diagnostic laboratory testing, for veterinary consultation and assistance, for disease surveillance, and for outreach to veterinarians, animal industries, and pet owners within the State of Georgia.

HB 19 (FY 2024G)

	Governor	House	Senate	CC
TOTAL STATE FUNDS	\$3,798,552	\$4,048,552	\$4,048,552	\$4,048,552
State General Funds	\$3,798,552	\$4,048,552	\$4,048,552	\$4,048,552
TOTAL PUBLIC FUNDS	\$3,798,552	\$4,048,552	\$4,048,552	\$4,048,552

Consumer Protection**Continuation Budget**

The purpose of this appropriation is to provide for public health and safety by monitoring, inspecting, and regulating the cultivation, processing, and production of livestock, meat, poultry, and other food products; by inspecting establishments that sell food for offsite consumption, food warehouses, wholesale and mobile meat and seafood vendors, dairy farms, and food banks; by certifying organic products, shellfish, and bottled water; by monitoring, inspecting, and regulating the companion animal, bird, and equine industries (including reports of abuse by private owners); by monitoring, inspecting, and regulating the plant and apiary industries, including performing phytosanitary inspections; by monitoring, inspecting, and regulating the pesticide and wood treatment industries; and by monitoring, inspecting, and regulating animal feed, pet food, and grains. The purpose of this appropriation is also to ensure accurate commercial transactions by monitoring, inspecting, and regulating weights and measures and fuel sales.

TOTAL STATE FUNDS	\$31,740,756	\$31,740,756	\$31,740,756	\$31,740,756
State General Funds	\$31,740,756	\$31,740,756	\$31,740,756	\$31,740,756
TOTAL FEDERAL FUNDS	\$7,751,145	\$7,751,145	\$7,751,145	\$7,751,145
Federal Funds Not Itemized	\$7,751,145	\$7,751,145	\$7,751,145	\$7,751,145
TOTAL AGENCY FUNDS	\$1,920,000	\$1,920,000	\$1,920,000	\$1,920,000
Contributions, Donations, and Forfeitures	\$725,000	\$725,000	\$725,000	\$725,000
Contributions, Donations, and Forfeitures Not Itemized	\$725,000	\$725,000	\$725,000	\$725,000
Sales and Services	\$1,195,000	\$1,195,000	\$1,195,000	\$1,195,000
Sales and Services Not Itemized	\$1,195,000	\$1,195,000	\$1,195,000	\$1,195,000
TOTAL PUBLIC FUNDS	\$41,411,901	\$41,411,901	\$41,411,901	\$41,411,901

50.1 Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

State General Funds	\$1,058,417	\$1,058,417	\$1,058,417	\$1,058,417
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50.2 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.

State General Funds	\$23,503	\$23,503	\$23,503	\$23,503
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50.3 Increase funds to reflect an adjustment in TeamWorks billings.

State General Funds	\$1,738	\$4,006	\$4,006	\$4,006
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50.4 Increase funds to reflect an adjustment in Merit System Assessment billings.

State General Funds	\$4,926	\$4,926	\$4,926	\$4,926
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50.5 Increase funds to implement the 'Georgia Raw Dairy Act' (HB1175, 2022 Session). (CC:NO)

State General Funds		\$637,232	\$0	\$0
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50.6 Increase funds to annualize funds for recruitment and retention. (CC:NO)

State General Funds		\$260,869	\$0	\$0
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50.7 Increase funds for the State Agricultural Response Team (SART).

State General Funds		\$340,000	\$340,000	\$340,000
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50.8 Increase funds for two compliance specialist positions, equipment, and vehicles to administer and enforce soil amendment rules.

State General Funds		\$550,000	\$550,000	\$550,000
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50.9 The agency is directed and authorized to submit to federal authorizers for funds for the benefit of federal and other-funded employees to provide for a cost-of-living adjustment pay increase to begin no later than July 1, 2023. (S:YES)(CC:YES)

State General Funds			\$0	\$0
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50.10 The agency is directed to assess vacant positions for restructuring and apply savings to pay scale changes. (S:YES)(CC:YES)

State General Funds			\$0	\$0
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50.11 Increase funds for operations.

State General Funds				\$850,000
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50.100 Consumer Protection**Appropriation (HB 19)**

The purpose of this appropriation is to provide for public health and safety by monitoring, inspecting, and regulating the cultivation, processing, and production of livestock, meat, poultry, and other food products; by inspecting establishments that sell food for offsite consumption, food warehouses, wholesale and mobile meat and seafood vendors, dairy farms, and food banks; by certifying organic products,

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shellfish, and bottled water; by monitoring, inspecting, and regulating the companion animal, bird, and equine industries (including reports of abuse by private owners); by monitoring, inspecting, and regulating the plant and apiary industries, including performing phytosanitary inspections; by monitoring, inspecting, and regulating the pesticide and wood treatment industries; and by monitoring, inspecting, and regulating animal feed, pet food, and grains. The purpose of this appropriation is also to ensure accurate commercial transactions by monitoring, inspecting, and regulating weights and measures and fuel sales.

TOTAL STATE FUNDS	\$32,829,340	\$34,619,709	\$33,721,608	\$34,571,608
State General Funds	\$32,829,340	\$34,619,709	\$33,721,608	\$34,571,608
TOTAL FEDERAL FUNDS	\$7,751,145	\$7,751,145	\$7,751,145	\$7,751,145
Federal Funds Not Itemized	\$7,751,145	\$7,751,145	\$7,751,145	\$7,751,145
TOTAL AGENCY FUNDS	\$1,920,000	\$1,920,000	\$1,920,000	\$1,920,000
Contributions, Donations, and Forfeitures	\$725,000	\$725,000	\$725,000	\$725,000
Contributions, Donations, and Forfeitures Not Itemized	\$725,000	\$725,000	\$725,000	\$725,000
Sales and Services	\$1,195,000	\$1,195,000	\$1,195,000	\$1,195,000
Sales and Services Not Itemized	\$1,195,000	\$1,195,000	\$1,195,000	\$1,195,000
TOTAL PUBLIC FUNDS	\$42,500,485	\$44,290,854	\$43,392,753	\$44,242,753

Departmental Administration (DOA)

Continuation Budget

The purpose of this appropriation is to provide administrative support for all programs of the department.

TOTAL STATE FUNDS	\$7,411,305	\$7,411,305	\$7,411,305	\$7,411,305
State General Funds	\$7,411,305	\$7,411,305	\$7,411,305	\$7,411,305
TOTAL FEDERAL FUNDS	\$850,000	\$850,000	\$850,000	\$850,000
Federal Funds Not Itemized	\$850,000	\$850,000	\$850,000	\$850,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$200,000	\$200,000	\$200,000	\$200,000
Agency Funds Transfers	\$200,000	\$200,000	\$200,000	\$200,000
Agency Fund Transfers Not Itemized	\$200,000	\$200,000	\$200,000	\$200,000
TOTAL PUBLIC FUNDS	\$8,461,305	\$8,461,305	\$8,461,305	\$8,461,305

51.1 Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

State General Funds	\$145,867	\$145,867	\$145,867	\$145,867
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51.2 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.

State General Funds	\$4,860	\$4,860	\$4,860	\$4,860
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51.3 Increase funds to reflect an adjustment in TeamWorks billings.

State General Funds	\$359	\$828	\$828	\$828
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51.4 Increase funds to reflect an adjustment in Merit System Assessment billings.

State General Funds	\$1,018	\$1,018	\$1,018	\$1,018
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51.5 Increase funds to annualize funds for recruitment and retention. (CC:NO)

State General Funds		\$37,273	\$0	\$0
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51.6 Increase funds for the Georgia Grown Farm to Food Bank Program.

State General Funds			\$25,000	\$25,000
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51.7 Increase funds for operations.

State General Funds				\$75,000
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51.100 Departmental Administration (DOA)

Appropriation (HB 19)

The purpose of this appropriation is to provide administrative support for all programs of the department.

TOTAL STATE FUNDS	\$7,563,409	\$7,601,151	\$7,588,878	\$7,663,878
State General Funds	\$7,563,409	\$7,601,151	\$7,588,878	\$7,663,878
TOTAL FEDERAL FUNDS	\$850,000	\$850,000	\$850,000	\$850,000
Federal Funds Not Itemized	\$850,000	\$850,000	\$850,000	\$850,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$200,000	\$200,000	\$200,000	\$200,000
Agency Funds Transfers	\$200,000	\$200,000	\$200,000	\$200,000
Agency Fund Transfers Not Itemized	\$200,000	\$200,000	\$200,000	\$200,000
TOTAL PUBLIC FUNDS	\$8,613,409	\$8,651,151	\$8,638,878	\$8,713,878

Marketing and Promotion

Continuation Budget

The purpose of this appropriation is to manage the state's farmers markets, to promote Georgia's agricultural products domestically and internationally, to administer relevant certification marks, to provide poultry and livestock commodity data, to administer surety bonds, to provide information to the public, and to publish the Market Bulletin.

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TOTAL STATE FUNDS	\$7,607,126	\$7,607,126	\$7,607,126	\$7,607,126
State General Funds	\$5,722,352	\$5,722,352	\$5,722,352	\$5,722,352
Georgia Agricultural Trust Funds	\$1,884,774	\$1,884,774	\$1,884,774	\$1,884,774
TOTAL AGENCY FUNDS	\$624,771	\$624,771	\$624,771	\$624,771
Royalties and Rents	\$234,023	\$234,023	\$234,023	\$234,023
Royalties and Rents Not Itemized	\$234,023	\$234,023	\$234,023	\$234,023
Sales and Services	\$390,748	\$390,748	\$390,748	\$390,748
Sales and Services Not Itemized	\$390,748	\$390,748	\$390,748	\$390,748
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$230,930	\$230,930	\$230,930	\$230,930
State Funds Transfers	\$230,930	\$230,930	\$230,930	\$230,930
State Fund Transfers Not Itemized	\$230,930	\$230,930	\$230,930	\$230,930
TOTAL PUBLIC FUNDS	\$8,462,827	\$8,462,827	\$8,462,827	\$8,462,827

52.1 Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

State General Funds	\$101,254	\$101,254	\$101,254	\$101,254
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52.2 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.

State General Funds	\$2,468	\$2,468	\$2,468	\$2,468
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52.3 Increase funds to reflect an adjustment in TeamWorks billings.

State General Funds	\$183	\$422	\$422	\$422
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52.4 Increase funds to reflect an adjustment in Merit System Assessment billings.

State General Funds	\$517	\$517	\$517	\$517
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52.5 Increase funds for the Agricultural Trust Fund to reflect FY2022 collections of the Agricultural Tax Exemption fee pursuant to HB511 (2021 Session).

Georgia Agricultural Trust Funds	\$242,954	\$242,954	\$242,954	\$242,954
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52.6 Increase funds to annualize funds for recruitment and retention. (CC:NO)

State General Funds		\$31,014	\$0	\$0
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52.7 Increase funds for operations.

State General Funds				\$75,000
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52.100 Marketing and Promotion**Appropriation (HB 19)**

The purpose of this appropriation is to manage the state's farmers markets, to promote Georgia's agricultural products domestically and internationally, to administer relevant certification marks, to provide poultry and livestock commodity data, to administer surety bonds, to provide information to the public, and to publish the Market Bulletin.

TOTAL STATE FUNDS	\$7,954,502	\$7,985,755	\$7,954,741	\$8,029,741
State General Funds	\$5,826,774	\$5,858,027	\$5,827,013	\$5,902,013
Georgia Agricultural Trust Funds	\$2,127,728	\$2,127,728	\$2,127,728	\$2,127,728
TOTAL AGENCY FUNDS	\$624,771	\$624,771	\$624,771	\$624,771
Royalties and Rents	\$234,023	\$234,023	\$234,023	\$234,023
Royalties and Rents Not Itemized	\$234,023	\$234,023	\$234,023	\$234,023
Sales and Services	\$390,748	\$390,748	\$390,748	\$390,748
Sales and Services Not Itemized	\$390,748	\$390,748	\$390,748	\$390,748
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$230,930	\$230,930	\$230,930	\$230,930
State Funds Transfers	\$230,930	\$230,930	\$230,930	\$230,930
State Fund Transfers Not Itemized	\$230,930	\$230,930	\$230,930	\$230,930
TOTAL PUBLIC FUNDS	\$8,810,203	\$8,841,456	\$8,810,442	\$8,885,442

Marketing and Promotion - Special Project**Continuation Budget**

The purpose of this appropriation is to fund a one-time repair of the state monument codified by O.C.G.A. § 50-3-72 damaged by Hurricane Michael.

TOTAL STATE FUNDS	\$55,000	\$55,000	\$55,000	\$55,000
State General Funds	\$55,000	\$55,000	\$55,000	\$55,000
TOTAL PUBLIC FUNDS	\$55,000	\$55,000	\$55,000	\$55,000

53.1 Eliminate funds for one-time funding to eliminate the Marketing and Promotion – Special Project program for the repair of the state monument codified by O.C.G.A. § 50-3-72 damaged by Hurricane Michael.

State General Funds	(\$55,000)	(\$55,000)	(\$55,000)	(\$55,000)
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Poultry Veterinary Diagnostic Labs**Continuation Budget**

The purpose of this appropriation is to pay for operation of the Poultry Diagnostic Veterinary Labs, which conduct disease diagnoses and monitoring.

TOTAL STATE FUNDS	\$3,049,057	\$3,049,057	\$3,049,057	\$3,049,057
State General Funds	\$3,049,057	\$3,049,057	\$3,049,057	\$3,049,057
TOTAL PUBLIC FUNDS	\$3,049,057	\$3,049,057	\$3,049,057	\$3,049,057

54.100 Poultry Veterinary Diagnostic Labs**Appropriation (HB 19)**

The purpose of this appropriation is to pay for operation of the Poultry Diagnostic Veterinary Labs, which conduct disease diagnoses and monitoring.

TOTAL STATE FUNDS	\$3,049,057	\$3,049,057	\$3,049,057	\$3,049,057
State General Funds	\$3,049,057	\$3,049,057	\$3,049,057	\$3,049,057
TOTAL PUBLIC FUNDS	\$3,049,057	\$3,049,057	\$3,049,057	\$3,049,057

Payments to Georgia Agricultural Exposition Authority**Continuation Budget**

The purpose of this appropriation is to reduce the rates charged by the Georgia Agricultural Exposition Authority for youth and livestock events.

TOTAL STATE FUNDS	\$899,778	\$899,778	\$899,778	\$899,778
State General Funds	\$899,778	\$899,778	\$899,778	\$899,778
TOTAL PUBLIC FUNDS	\$899,778	\$899,778	\$899,778	\$899,778

55.1 Increase funds for recruitment and retention. (S and CC: Increase funds for one-time salary adjustment to provide parity for all full-time, benefit-eligible state employees not directly state funded to address agency retention needs)

State General Funds	\$224,400	\$224,400	\$224,400
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55.2 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.

State General Funds	\$98,400	\$98,400	\$98,400
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55.100 Payments to Georgia Agricultural Exposition Authority**Appropriation (HB 19)**

The purpose of this appropriation is to reduce the rates charged by the Georgia Agricultural Exposition Authority for youth and livestock events.

TOTAL STATE FUNDS	\$899,778	\$1,222,578	\$1,222,578	\$1,222,578
State General Funds	\$899,778	\$1,222,578	\$1,222,578	\$1,222,578
TOTAL PUBLIC FUNDS	\$899,778	\$1,222,578	\$1,222,578	\$1,222,578

State Soil and Water Conservation Commission**Continuation Budget**

The purpose of this appropriation is to protect, conserve, and improve the soil and water resources of the State of Georgia by administering the use of state and federal resources to inspect, maintain, and provide assistance to owners of USDA flood control structures in order to comply with the state Safe Dams Act and to provide planning and research assistance to landowners and local governments on water management, erosion, and sedimentation control.

TOTAL STATE FUNDS	\$3,056,819	\$3,056,819	\$3,056,819	\$3,056,819
State General Funds	\$3,056,819	\$3,056,819	\$3,056,819	\$3,056,819
TOTAL PUBLIC FUNDS	\$3,056,819	\$3,056,819	\$3,056,819	\$3,056,819

56.1 Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

State General Funds	\$84,255	\$84,255	\$101,745	\$101,745
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56.2 Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.

State General Funds	(\$998)	(\$998)	(\$998)	(\$998)
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56.3 Increase funds to reflect an adjustment in TeamWorks billings.

State General Funds	\$106	\$106	\$106
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56.100 State Soil and Water Conservation Commission**Appropriation (HB 19)**

The purpose of this appropriation is to protect, conserve, and improve the soil and water resources of the State of Georgia by administering the use of state and federal resources to inspect, maintain, and provide assistance to owners of USDA flood control structures in order to comply with the state Safe Dams Act and to provide planning and research assistance to landowners and local governments on water management, erosion, and sedimentation control.

TOTAL STATE FUNDS	\$3,140,076	\$3,140,182	\$3,157,672	\$3,157,672
State General Funds	\$3,140,076	\$3,140,182	\$3,157,672	\$3,157,672
TOTAL PUBLIC FUNDS	\$3,140,076	\$3,140,182	\$3,157,672	\$3,157,672

Section 14: Banking and Finance, Department of**Section Total - Continuation**

TOTAL STATE FUNDS	\$13,915,446	\$13,915,446	\$13,915,446	\$13,915,446
State General Funds	\$13,915,446	\$13,915,446	\$13,915,446	\$13,915,446
TOTAL PUBLIC FUNDS	\$13,915,446	\$13,915,446	\$13,915,446	\$13,915,446

Section Total - Final

TOTAL STATE FUNDS	\$14,212,158	\$14,266,948	\$14,266,948	\$14,266,948
State General Funds	\$14,212,158	\$14,266,948	\$14,266,948	\$14,266,948
TOTAL PUBLIC FUNDS	\$14,212,158	\$14,266,948	\$14,266,948	\$14,266,948

Departmental Administration (DBF)**Continuation Budget**

The purpose of this appropriation is to provide administrative support to all department programs.

TOTAL STATE FUNDS	\$2,829,311	\$2,829,311	\$2,829,311	\$2,829,311
State General Funds	\$2,829,311	\$2,829,311	\$2,829,311	\$2,829,311
TOTAL PUBLIC FUNDS	\$2,829,311	\$2,829,311	\$2,829,311	\$2,829,311

57.1 Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

State General Funds	\$47,481	\$47,481	\$47,481	\$47,481
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57.2 Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.

State General Funds	(\$148)	(\$148)	(\$148)	(\$148)
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57.3 Increase funds to reflect an adjustment in TeamWorks billings.

State General Funds	\$848	\$1,954	\$1,954	\$1,954
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57.4 Increase funds to reflect an adjustment in Merit System Assessment billings.

State General Funds	\$319	\$319	\$319	\$319
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57.100 Departmental Administration (DBF)**Appropriation (HB 19)**

The purpose of this appropriation is to provide administrative support to all department programs.

TOTAL STATE FUNDS	\$2,877,811	\$2,878,917	\$2,878,917	\$2,878,917
State General Funds	\$2,877,811	\$2,878,917	\$2,878,917	\$2,878,917
TOTAL PUBLIC FUNDS	\$2,877,811	\$2,878,917	\$2,878,917	\$2,878,917

Financial Institution Supervision**Continuation Budget**

The purpose of this appropriation is to examine and regulate depository financial institutions, state-chartered banks, trust companies, credit unions, bank holding companies, and international banking organizations; to track performance of financial service providers operating in Georgia, to monitor industry trends, respond to negative trends, and establish operating guidelines; and to collaborate with law enforcement, federal regulators, and other regulatory agencies on examination findings.

TOTAL STATE FUNDS	\$8,001,107	\$8,001,107	\$8,001,107	\$8,001,107
State General Funds	\$8,001,107	\$8,001,107	\$8,001,107	\$8,001,107
TOTAL PUBLIC FUNDS	\$8,001,107	\$8,001,107	\$8,001,107	\$8,001,107

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58.1 Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

State General Funds	\$172,965	\$172,965	\$172,965	\$172,965
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58.2 Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.

State General Funds	(\$417)	(\$417)	(\$417)	(\$417)
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58.3 Increase funds to reflect an adjustment in Merit System Assessment billings.

State General Funds	\$876	\$876	\$876	\$876
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58.100 Financial Institution Supervision**Appropriation (HB 19)**

The purpose of this appropriation is to examine and regulate depository financial institutions, state-chartered banks, trust companies, credit unions, bank holding companies, and international banking organizations; to track performance of financial service providers operating in Georgia, to monitor industry trends, respond to negative trends, and establish operating guidelines; and to collaborate with law enforcement, federal regulators, and other regulatory agencies on examination findings.

TOTAL STATE FUNDS	\$8,174,531	\$8,174,531	\$8,174,531	\$8,174,531
State General Funds	\$8,174,531	\$8,174,531	\$8,174,531	\$8,174,531
TOTAL PUBLIC FUNDS	\$8,174,531	\$8,174,531	\$8,174,531	\$8,174,531

Non-Depository Financial Institution Supervision**Continuation Budget**

The purpose of this appropriation is to protect consumers from unfair, deceptive, or fraudulent money service businesses and residential mortgage and installment loan lending practices, protect consumers by licensing, regulating, and enforcing applicable laws and regulations, and provide efficient and flexible application, registration, and notification procedures for non-depository financial institutions.

TOTAL STATE FUNDS	\$3,085,028	\$3,085,028	\$3,085,028	\$3,085,028
State General Funds	\$3,085,028	\$3,085,028	\$3,085,028	\$3,085,028
TOTAL PUBLIC FUNDS	\$3,085,028	\$3,085,028	\$3,085,028	\$3,085,028

59.1 Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

State General Funds	\$74,613	\$74,613	\$74,613	\$74,613
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59.2 Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.

State General Funds	(\$159)	(\$159)	(\$159)	(\$159)
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59.3 Increase funds to reflect an adjustment in Merit System Assessment billings.

State General Funds	\$334	\$334	\$334	\$334
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59.4 Increase funds for software to automate licensing processes.

State General Funds	\$53,684	\$53,684	\$53,684	\$53,684
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59.100 Non-Depository Financial Institution Supervision**Appropriation (HB 19)**

The purpose of this appropriation is to protect consumers from unfair, deceptive, or fraudulent money service businesses and residential mortgage and installment loan lending practices, protect consumers by licensing, regulating, and enforcing applicable laws and regulations, and provide efficient and flexible application, registration, and notification procedures for non-depository financial institutions.

TOTAL STATE FUNDS	\$3,159,816	\$3,213,500	\$3,213,500	\$3,213,500
State General Funds	\$3,159,816	\$3,213,500	\$3,213,500	\$3,213,500
TOTAL PUBLIC FUNDS	\$3,159,816	\$3,213,500	\$3,213,500	\$3,213,500

Section 15: Behavioral Health and Developmental Disabilities, Department of

Section Total - Continuation

TOTAL STATE FUNDS	\$1,381,037,863	\$1,381,037,863	\$1,381,037,863	\$1,381,037,863
State General Funds	\$1,370,782,725	\$1,370,782,725	\$1,370,782,725	\$1,370,782,725
Tobacco Settlement Funds	\$10,255,138	\$10,255,138	\$10,255,138	\$10,255,138
TOTAL FEDERAL FUNDS	\$149,263,138	\$149,263,138	\$149,263,138	\$149,263,138
Federal Funds Not Itemized	\$5,081,397	\$5,081,397	\$5,081,397	\$5,081,397
Community Mental Health Services Block Grant CFDA93.958	\$14,163,709	\$14,163,709	\$14,163,709	\$14,163,709
Medical Assistance Program CFDA93.778	\$29,958,095	\$29,958,095	\$29,958,095	\$29,958,095

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Prevention & Treatment of Substance Abuse Grant CFDA93.959	\$47,482,075	\$47,482,075	\$47,482,075	\$47,482,075
Social Services Block Grant CFDA93.667	\$40,481,142	\$40,481,142	\$40,481,142	\$40,481,142
Temporary Assistance for Needy Families	\$12,096,720	\$12,096,720	\$12,096,720	\$12,096,720
Temporary Assistance for Needy Families Grant CFDA93.558	\$12,096,720	\$12,096,720	\$12,096,720	\$12,096,720
TOTAL AGENCY FUNDS	\$25,771,962	\$25,771,962	\$25,771,962	\$25,771,962
Intergovernmental Transfers	\$200,000	\$200,000	\$200,000	\$200,000
Intergovernmental Transfers Not Itemized	\$200,000	\$200,000	\$200,000	\$200,000
Rebates, Refunds, and Reimbursements	\$257,036	\$257,036	\$257,036	\$257,036
Rebates, Refunds, and Reimbursements Not Itemized	\$257,036	\$257,036	\$257,036	\$257,036
Royalties and Rents	\$668,024	\$668,024	\$668,024	\$668,024
Royalties and Rents Not Itemized	\$668,024	\$668,024	\$668,024	\$668,024
Sales and Services	\$24,646,902	\$24,646,902	\$24,646,902	\$24,646,902
Sales and Services Not Itemized	\$24,646,902	\$24,646,902	\$24,646,902	\$24,646,902
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$2,419,710	\$2,419,710	\$2,419,710	\$2,419,710
State Funds Transfers	\$2,419,710	\$2,419,710	\$2,419,710	\$2,419,710
State Fund Transfers Not Itemized	\$2,357,130	\$2,357,130	\$2,357,130	\$2,357,130
Agency to Agency Contracts	\$62,580	\$62,580	\$62,580	\$62,580
TOTAL PUBLIC FUNDS	\$1,558,492,673	\$1,558,492,673	\$1,558,492,673	\$1,558,492,673

Section Total - Final

TOTAL STATE FUNDS	\$1,449,664,528	\$1,500,972,813	\$1,492,501,956	\$1,498,212,940
State General Funds	\$1,439,409,390	\$1,490,717,675	\$1,482,246,818	\$1,487,957,802
Tobacco Settlement Funds	\$10,255,138	\$10,255,138	\$10,255,138	\$10,255,138
TOTAL FEDERAL FUNDS	\$149,263,138	\$149,263,138	\$149,263,138	\$149,263,138
Federal Funds Not Itemized	\$5,081,397	\$5,081,397	\$5,081,397	\$5,081,397
Community Mental Health Services Block Grant CFDA93.958	\$14,163,709	\$14,163,709	\$14,163,709	\$14,163,709
Medical Assistance Program CFDA93.778	\$29,958,095	\$29,958,095	\$29,958,095	\$29,958,095
Prevention & Treatment of Substance Abuse Grant CFDA93.959	\$47,482,075	\$47,482,075	\$47,482,075	\$47,482,075
Social Services Block Grant CFDA93.667	\$40,481,142	\$40,481,142	\$40,481,142	\$40,481,142
Temporary Assistance for Needy Families	\$12,096,720	\$12,096,720	\$12,096,720	\$12,096,720
Temporary Assistance for Needy Families Grant CFDA93.558	\$12,096,720	\$12,096,720	\$12,096,720	\$12,096,720
TOTAL AGENCY FUNDS	\$25,771,962	\$25,971,962	\$25,971,962	\$25,971,962
Intergovernmental Transfers	\$200,000	\$200,000	\$200,000	\$200,000
Intergovernmental Transfers Not Itemized	\$200,000	\$200,000	\$200,000	\$200,000
Rebates, Refunds, and Reimbursements	\$257,036	\$257,036	\$257,036	\$257,036
Rebates, Refunds, and Reimbursements Not Itemized	\$257,036	\$257,036	\$257,036	\$257,036
Royalties and Rents	\$668,024	\$668,024	\$668,024	\$668,024
Royalties and Rents Not Itemized	\$668,024	\$668,024	\$668,024	\$668,024
Sales and Services	\$24,646,902	\$24,846,902	\$24,846,902	\$24,846,902
Sales and Services Not Itemized	\$24,646,902	\$24,846,902	\$24,846,902	\$24,846,902
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$2,419,710	\$2,419,710	\$2,419,710	\$2,419,710
State Funds Transfers	\$2,419,710	\$2,419,710	\$2,419,710	\$2,419,710
State Fund Transfers Not Itemized	\$2,357,130	\$2,357,130	\$2,357,130	\$2,357,130
Agency to Agency Contracts	\$62,580	\$62,580	\$62,580	\$62,580
TOTAL PUBLIC FUNDS	\$1,627,119,338	\$1,678,627,623	\$1,670,156,766	\$1,675,867,750

Adult Addictive Diseases Services**Continuation Budget**

The purpose of this appropriation is to provide a continuum of programs, services and supports for adults who abuse alcohol and other drugs, have a chemical dependency and who need assistance for compulsive gambling.

TOTAL STATE FUNDS	\$53,704,029	\$53,704,029	\$53,704,029	\$53,704,029
State General Funds	\$53,704,029	\$53,704,029	\$53,704,029	\$53,704,029
TOTAL FEDERAL FUNDS	\$44,254,231	\$44,254,231	\$44,254,231	\$44,254,231
Medical Assistance Program CFDA93.778	\$50,000	\$50,000	\$50,000	\$50,000
Prevention & Treatment of Substance Abuse Grant CFDA93.959	\$29,607,511	\$29,607,511	\$29,607,511	\$29,607,511
Social Services Block Grant CFDA93.667	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000
Temporary Assistance for Needy Families	\$12,096,720	\$12,096,720	\$12,096,720	\$12,096,720
Temporary Assistance for Needy Families Grant CFDA93.558	\$12,096,720	\$12,096,720	\$12,096,720	\$12,096,720
TOTAL AGENCY FUNDS	\$434,903	\$434,903	\$434,903	\$434,903
Intergovernmental Transfers	\$200,000	\$200,000	\$200,000	\$200,000
Intergovernmental Transfers Not Itemized	\$200,000	\$200,000	\$200,000	\$200,000
Rebates, Refunds, and Reimbursements	\$234,903	\$234,903	\$234,903	\$234,903
Rebates, Refunds, and Reimbursements Not Itemized	\$234,903	\$234,903	\$234,903	\$234,903
TOTAL PUBLIC FUNDS	\$98,393,163	\$98,393,163	\$98,393,163	\$98,393,163

60.1 *Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State General Funds	\$29,382	\$29,382	\$29,382	\$29,382
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60.2 Increase funds for two peer recovery coaches and one team leader for the Certified Addiction Recovery Empowerment Specialist (CARES) Warm Line.

State General Funds \$200,000

60.3 Increase funds for peer workforce to support additional Certified Addiction Recovery Empowerment Specialist (CARES) academies.

State General Funds \$200,000

60.4 Increase funds to expand addiction recovery support centers.

State General Funds \$2,000,000

60.100 Adult Addictive Diseases Services**Appropriation (HB 19)**

The purpose of this appropriation is to provide a continuum of programs, services and supports for adults who abuse alcohol and other drugs, have a chemical dependency and who need assistance for compulsive gambling.

TOTAL STATE FUNDS	\$53,733,411	\$53,733,411	\$53,733,411	\$56,133,411
State General Funds	\$53,733,411	\$53,733,411	\$53,733,411	\$56,133,411
TOTAL FEDERAL FUNDS	\$44,254,231	\$44,254,231	\$44,254,231	\$44,254,231
Medical Assistance Program CFDA93.778	\$50,000	\$50,000	\$50,000	\$50,000
Prevention & Treatment of Substance Abuse Grant CFDA93.959	\$29,607,511	\$29,607,511	\$29,607,511	\$29,607,511
Social Services Block Grant CFDA93.667	\$2,500,000	\$2,500,000	\$2,500,000	\$2,500,000
Temporary Assistance for Needy Families	\$12,096,720	\$12,096,720	\$12,096,720	\$12,096,720
Temporary Assistance for Needy Families Grant CFDA93.558	\$12,096,720	\$12,096,720	\$12,096,720	\$12,096,720
TOTAL AGENCY FUNDS	\$434,903	\$434,903	\$434,903	\$434,903
Intergovernmental Transfers	\$200,000	\$200,000	\$200,000	\$200,000
Intergovernmental Transfers Not Itemized	\$200,000	\$200,000	\$200,000	\$200,000
Rebates, Refunds, and Reimbursements	\$234,903	\$234,903	\$234,903	\$234,903
Rebates, Refunds, and Reimbursements Not Itemized	\$234,903	\$234,903	\$234,903	\$234,903
TOTAL PUBLIC FUNDS	\$98,422,545	\$98,422,545	\$98,422,545	\$100,822,545

Adult Developmental Disabilities Respite Services**Continuation Budget**

The purpose of this appropriation is to increase funds for respite services for individuals with intellectual and developmental disabilities.

TOTAL STATE FUNDS	\$500,000	\$500,000	\$500,000	\$500,000
State General Funds	\$500,000	\$500,000	\$500,000	\$500,000
TOTAL PUBLIC FUNDS	\$500,000	\$500,000	\$500,000	\$500,000

61.1 Transfer funds from the Adult Developmental Disabilities Services program to the Adult Developmental Disabilities Services - Special Project program to consolidate funds for respite services.

State General Funds \$1,600,000 \$1,600,000 \$1,600,000 \$1,600,000

61.2 Change the name of the Adult Developmental Disabilities Services - Special Project program to Adult Developmental Disabilities Respite Services program. (H:YES)(S:YES)

State General Funds \$0 \$0 \$0

61.100 Adult Developmental Disabilities Respite Services**Appropriation (HB 19)**

The purpose of this appropriation is to increase funds for respite services for individuals with intellectual and developmental disabilities.

TOTAL STATE FUNDS	\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000
State General Funds	\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000
TOTAL PUBLIC FUNDS	\$2,100,000	\$2,100,000	\$2,100,000	\$2,100,000

Adult Developmental Disabilities Services**Continuation Budget**

The purpose of this appropriation is to promote independence of adults with significant development disabilities through institutional care, community support and respite, job readiness, training, and a crisis and access line.

TOTAL STATE FUNDS	\$404,968,634	\$404,968,634	\$404,968,634	\$404,968,634
State General Funds	\$394,713,496	\$394,713,496	\$394,713,496	\$394,713,496
Tobacco Settlement Funds	\$10,255,138	\$10,255,138	\$10,255,138	\$10,255,138
TOTAL FEDERAL FUNDS	\$50,317,724	\$50,317,724	\$50,317,724	\$50,317,724
Medical Assistance Program CFDA93.778	\$12,336,582	\$12,336,582	\$12,336,582	\$12,336,582
Social Services Block Grant CFDA93.667	\$37,981,142	\$37,981,142	\$37,981,142	\$37,981,142
TOTAL AGENCY FUNDS	\$22,660,000	\$22,660,000	\$22,660,000	\$22,660,000
Sales and Services	\$22,660,000	\$22,660,000	\$22,660,000	\$22,660,000
Sales and Services Not Itemized	\$22,660,000	\$22,660,000	\$22,660,000	\$22,660,000
TOTAL PUBLIC FUNDS	\$477,946,358	\$477,946,358	\$477,946,358	\$477,946,358

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62.1 Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.				
State General Funds	\$1,982,822	\$1,982,822	\$1,982,822	\$1,982,822
62.2 Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.				
State General Funds	(\$492,693)	(\$492,693)	(\$492,693)	(\$492,693)
62.3 Increase funds to reflect an adjustment in TeamWorks billings.				
State General Funds	\$40,339	\$93,148	\$93,148	\$93,148
62.4 Increase funds to reflect an adjustment in Merit System Assessment billings.				
State General Funds	\$19,832	\$19,832	\$19,832	\$19,832
62.5 Transfer funds from the Adult Developmental Disabilities Services program to the Adult Developmental Disabilities Services – Special Project program to consolidate funds for respite services.				
State General Funds	(\$1,600,000)	(\$1,600,000)	(\$1,600,000)	(\$1,600,000)
62.6 Increase funds to reflect an adjustment in the Federal Medical Assistance Percentage (FMAP) from 66.02% to 65.89%.				
State General Funds	\$2,530,852	\$2,530,852	\$2,530,852	\$2,530,852
62.7 Increase funds to annualize the cost of 513 New Options Waiver (NOW) and Comprehensive Supports Waiver Program (COMP) slots for individuals with intellectual and developmental disabilities.				
State General Funds	\$10,178,507	\$10,950,021	\$10,950,021	\$10,950,021
62.8 Increase funds for 250 additional slots for the New Options Waiver (NOW) and Comprehensive Supports Waiver Program (COMP) for individuals with intellectual and developmental disabilities. (H:Increase funds for 375 additional slots for the New Options Waiver (NOW) and Comprehensive Supports Waiver Program (COMP) for individuals with intellectual and developmental disabilities and provide administrative workload support)(S and CC:Increase funds for 500 additional slots for the New Options Waiver (NOW) and Comprehensive Supports Waiver Program (COMP) for individuals with intellectual and developmental disabilities and provide administrative workload support)				
State General Funds	\$4,199,684	\$8,056,825	\$9,399,368	\$9,399,368
62.9 Increase funds to increase salaries for state psychiatric hospital staff to address agency recruitment and retention.				
State General Funds		\$1,112,791	\$1,112,791	\$1,112,791
62.10 Begin implementation of the 2022-2023 provider rate study pending approval by Centers for Medicare and Medicaid Services (CMS). (H:YES)(S:YES)				
State General Funds		\$0	\$0	\$0
62.11 Increase funds for Citizen Advocacy to restore previous cuts and expand services.				
State General Funds		\$200,000	\$200,000	\$200,000
Sales and Services Not Itemized		\$200,000	\$200,000	\$200,000
Total Public Funds:		\$400,000	\$400,000	\$400,000

62.100 Adult Developmental Disabilities Services**Appropriation (HB 19)**

The purpose of this appropriation is to promote independence of adults with significant development disabilities through institutional care, community support and respite, job readiness, training, and a crisis and access line.

TOTAL STATE FUNDS	\$421,827,977	\$427,822,232	\$429,164,775	\$429,164,775
State General Funds	\$411,572,839	\$417,567,094	\$418,909,637	\$418,909,637
Tobacco Settlement Funds	\$10,255,138	\$10,255,138	\$10,255,138	\$10,255,138
TOTAL FEDERAL FUNDS	\$50,317,724	\$50,317,724	\$50,317,724	\$50,317,724
Medical Assistance Program CFDA93.778	\$12,336,582	\$12,336,582	\$12,336,582	\$12,336,582
Social Services Block Grant CFDA93.667	\$37,981,142	\$37,981,142	\$37,981,142	\$37,981,142
TOTAL AGENCY FUNDS	\$22,660,000	\$22,860,000	\$22,860,000	\$22,860,000
Sales and Services	\$22,660,000	\$22,860,000	\$22,860,000	\$22,860,000
Sales and Services Not Itemized	\$22,660,000	\$22,860,000	\$22,860,000	\$22,860,000
TOTAL PUBLIC FUNDS	\$494,805,701	\$500,999,956	\$502,342,499	\$502,342,499

Adult Forensic Services**Continuation Budget**

The purpose of this appropriation is to provide psychological evaluations of defendants, mental health screening and evaluations, inpatient mental health treatment, competency remediation, forensic evaluation services, and supportive housing for forensic consumers.

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	Governor	House	Senate	CC
TOTAL STATE FUNDS	\$132,678,234	\$132,678,234	\$132,678,234	\$132,678,234
State General Funds	\$132,678,234	\$132,678,234	\$132,678,234	\$132,678,234
TOTAL AGENCY FUNDS	\$26,500	\$26,500	\$26,500	\$26,500
Sales and Services	\$26,500	\$26,500	\$26,500	\$26,500
Sales and Services Not Itemized	\$26,500	\$26,500	\$26,500	\$26,500
TOTAL PUBLIC FUNDS	\$132,704,734	\$132,704,734	\$132,704,734	\$132,704,734

63.1 Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

State General Funds	\$3,264,926	\$3,264,926	\$3,264,926	\$3,264,926
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63.2 Increase funds for an additional five forensic evaluators and four forensic peer mentors. (S:NO; Utilize existing funds provided to fill 13 vacant forensic evaluator and peer mentor positions)(CC:Increase funds to market rate and fill nine vacant forensic evaluator positions and 23 peer mentor positions)

State General Funds	\$1,218,343	\$0	\$1,218,343	
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63.3 Increase funds to increase salaries for forensic peer mentors.

State General Funds	\$277,027	\$277,027	\$277,027	
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63.4 Increase funds to increase salaries for state psychiatric hospital staff to address agency recruitment and retention.

State General Funds	\$4,376,950	\$4,376,950	\$4,376,950	
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63.100 Adult Forensic Services**Appropriation (HB 19)**

The purpose of this appropriation is to provide psychological evaluations of defendants, mental health screening and evaluations, inpatient mental health treatment, competency remediation, forensic evaluation services, and supportive housing for forensic consumers.

TOTAL STATE FUNDS	\$135,943,160	\$141,815,480	\$140,597,137	\$141,815,480
State General Funds	\$135,943,160	\$141,815,480	\$140,597,137	\$141,815,480
TOTAL AGENCY FUNDS	\$26,500	\$26,500	\$26,500	\$26,500
Sales and Services	\$26,500	\$26,500	\$26,500	\$26,500
Sales and Services Not Itemized	\$26,500	\$26,500	\$26,500	\$26,500
TOTAL PUBLIC FUNDS	\$135,969,660	\$141,841,980	\$140,623,637	\$141,841,980

Adult Mental Health Services**Continuation Budget**

The purpose of this appropriation is to provide evaluation, treatment, crisis stabilization, and residential services to facilitate rehabilitation and recovery for adults with mental illnesses.

TOTAL STATE FUNDS	\$528,474,599	\$528,474,599	\$528,474,599	\$528,474,599
State General Funds	\$528,474,599	\$528,474,599	\$528,474,599	\$528,474,599
TOTAL FEDERAL FUNDS	\$11,858,953	\$11,858,953	\$11,858,953	\$11,858,953
Federal Funds Not Itemized	\$3,062,355	\$3,062,355	\$3,062,355	\$3,062,355
Community Mental Health Services Block Grant CFDA93.958	\$6,726,178	\$6,726,178	\$6,726,178	\$6,726,178
Medical Assistance Program CFDA93.778	\$2,070,420	\$2,070,420	\$2,070,420	\$2,070,420
TOTAL AGENCY FUNDS	\$1,090,095	\$1,090,095	\$1,090,095	\$1,090,095
Sales and Services	\$1,090,095	\$1,090,095	\$1,090,095	\$1,090,095
Sales and Services Not Itemized	\$1,090,095	\$1,090,095	\$1,090,095	\$1,090,095
TOTAL PUBLIC FUNDS	\$541,423,647	\$541,423,647	\$541,423,647	\$541,423,647

64.1 Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

State General Funds	\$20,759,043	\$20,759,043	\$20,759,043	\$20,759,043
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64.2 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.

State General Funds	\$88,935	\$88,935	\$88,935	\$88,935
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64.3 Increase funds to reflect an adjustment in TeamWorks billings.

State General Funds	\$47,560	\$109,608	\$109,608	\$109,608
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64.4 Increase funds to reflect an adjustment in Merit System Assessment billings.

State General Funds	\$57,730	\$57,730	\$57,730	\$57,730
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64.5 Increase funds for additional mobile crisis teams to address increasing demand.

State General Funds	\$6,288,973	\$6,288,973	\$6,288,973	\$6,288,973
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64.6 Increase funds to annualize the operations of a 24-bed and 16 temporary observation chair behavioral health crisis center at Serenity Behavioral Health Systems in Augusta.

State General Funds	\$1,985,803	\$7,030,171	\$7,030,171	\$7,030,171
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64.7 Increase funds for a 15-bed and 18 temporary observation chair behavioral health crisis center in Fulton County. (H:Increase funds for a 24-bed and 16 temporary observation chair behavioral health crisis center in Fulton County)(S:Increase funds for a 15-bed and 18 temporary observation chair behavioral health crisis center in Fulton County)(CC:Increase funds for a 24-bed and 16 temporary observation chair behavioral health crisis center in Fulton County)

State General Funds	\$5,688,919	\$6,651,470	\$5,688,919	\$6,651,470
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64.8 Increase funds to convert a crisis stabilization unit at the Community Service Board of Middle Georgia in Dublin to a 24-bed and 16 temporary observation chair behavioral health crisis center.

State General Funds	\$5,413,476	\$10,823,084	\$10,823,084	\$10,823,084
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64.9 Increase funds to reflect an adjustment in the Federal Medical Assistance Percentage (FMAP) from 66.02% to 65.89%.

State General Funds	\$425,974	\$425,974	\$425,974	\$425,974
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64.10 Reduce funds for one-time funding for a study on reimbursement rates for behavioral health providers.

State General Funds	(\$932,324)	(\$932,324)	(\$932,324)	(\$932,324)
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64.11 Increase funds for additional program and administrative support to manage the national '988' hotline.

State General Funds		\$2,251,420	\$2,251,420	\$2,251,420
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64.12 Increase funds to convert a crisis stabilization unit at Highland Rivers to a 32-bed and 16 temporary observation chair behavioral health crisis center. (CC:NO)

State General Funds		\$4,558,493	\$0	\$0
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64.13 Increase funds for the Georgia Housing Voucher program to support the requirements of the Department of Justice (DOJ) Settlement Agreement.

State General Funds		\$1,902,500	\$1,902,500	\$1,902,500
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64.14 Increase funds for the Georgia Mental Health Consumer Network for peer services. (S:Utilize existing funds to maintain current funding levels for the Georgia Mental Health Consumer Network respite centers)(CC:Increase funds for the Georgia Mental Health Consumer Network for peer services)

State General Funds		\$2,774,013	\$0	\$1,407,609
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64.15 Increase funds to increase salaries for state psychiatric hospital staff to address agency recruitment and retention.

State General Funds		\$2,735,431	\$2,735,431	\$2,735,431
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64.16 Increase funds to support private psychiatric contract beds.

State General Funds		\$8,066,106	\$8,066,106	\$8,066,106
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64.17 Increase funds for one-time funding to coordinate outreach to address homelessness in the Atlanta area.

State General Funds		\$825,000	\$825,000	\$825,000
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64.18 Increase funds to create a crisis response team at View Point Health. (S:Increase funds for crisis response teams)(CC:NO)

State General Funds		\$277,519	\$277,519	\$0
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64.100 Adult Mental Health Services**Appropriation (HB 19)**

The purpose of this appropriation is to provide evaluation, treatment, crisis stabilization, and residential services to facilitate rehabilitation and recovery for adults with mental illnesses.

TOTAL STATE FUNDS	\$568,298,688	\$603,167,745	\$594,872,688	\$596,965,329
State General Funds	\$568,298,688	\$603,167,745	\$594,872,688	\$596,965,329
TOTAL FEDERAL FUNDS	\$11,858,953	\$11,858,953	\$11,858,953	\$11,858,953
Federal Funds Not Itemized	\$3,062,355	\$3,062,355	\$3,062,355	\$3,062,355
Community Mental Health Services Block Grant CFDA93.958	\$6,726,178	\$6,726,178	\$6,726,178	\$6,726,178
Medical Assistance Program CFDA93.778	\$2,070,420	\$2,070,420	\$2,070,420	\$2,070,420
TOTAL AGENCY FUNDS	\$1,090,095	\$1,090,095	\$1,090,095	\$1,090,095
Sales and Services	\$1,090,095	\$1,090,095	\$1,090,095	\$1,090,095
Sales and Services Not Itemized	\$1,090,095	\$1,090,095	\$1,090,095	\$1,090,095
TOTAL PUBLIC FUNDS	\$581,247,736	\$616,116,793	\$607,821,736	\$609,914,377

Child and Adolescent Addictive Diseases Services**Continuation Budget**

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The purpose of this appropriation is to provide services to children and adolescents for the safe withdrawal from abused substances and promote a transition to productive living.

TOTAL STATE FUNDS	\$3,322,350	\$3,322,350	\$3,322,350	\$3,322,350
State General Funds	\$3,322,350	\$3,322,350	\$3,322,350	\$3,322,350
TOTAL FEDERAL FUNDS	\$7,928,149	\$7,928,149	\$7,928,149	\$7,928,149
Medical Assistance Program CFDA93.778	\$50,000	\$50,000	\$50,000	\$50,000
Prevention & Treatment of Substance Abuse Grant CFDA93.959	\$7,878,149	\$7,878,149	\$7,878,149	\$7,878,149
TOTAL PUBLIC FUNDS	\$11,250,499	\$11,250,499	\$11,250,499	\$11,250,499

65.1 *Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State General Funds	\$3,391	\$3,391	\$3,391	\$3,391
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65.100 Child and Adolescent Addictive Diseases Services**Appropriation (HB 19)**

The purpose of this appropriation is to provide services to children and adolescents for the safe withdrawal from abused substances and promote a transition to productive living.

TOTAL STATE FUNDS	\$3,325,741	\$3,325,741	\$3,325,741	\$3,325,741
State General Funds	\$3,325,741	\$3,325,741	\$3,325,741	\$3,325,741
TOTAL FEDERAL FUNDS	\$7,928,149	\$7,928,149	\$7,928,149	\$7,928,149
Medical Assistance Program CFDA93.778	\$50,000	\$50,000	\$50,000	\$50,000
Prevention & Treatment of Substance Abuse Grant CFDA93.959	\$7,878,149	\$7,878,149	\$7,878,149	\$7,878,149
TOTAL PUBLIC FUNDS	\$11,253,890	\$11,253,890	\$11,253,890	\$11,253,890

Child and Adolescent Developmental Disabilities**Continuation Budget**

The purpose of this appropriation is to provide evaluation, residential, support, and education services to promote independence for children and adolescents with developmental disabilities.

TOTAL STATE FUNDS	\$16,151,929	\$16,151,929	\$16,151,929	\$16,151,929
State General Funds	\$16,151,929	\$16,151,929	\$16,151,929	\$16,151,929
TOTAL FEDERAL FUNDS	\$3,285,496	\$3,285,496	\$3,285,496	\$3,285,496
Medical Assistance Program CFDA93.778	\$3,285,496	\$3,285,496	\$3,285,496	\$3,285,496
TOTAL PUBLIC FUNDS	\$19,437,425	\$19,437,425	\$19,437,425	\$19,437,425

66.1 *Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State General Funds	\$74,582	\$74,582	\$74,582	\$74,582
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66.100 Child and Adolescent Developmental Disabilities**Appropriation (HB 19)**

The purpose of this appropriation is to provide evaluation, residential, support, and education services to promote independence for children and adolescents with developmental disabilities.

TOTAL STATE FUNDS	\$16,226,511	\$16,226,511	\$16,226,511	\$16,226,511
State General Funds	\$16,226,511	\$16,226,511	\$16,226,511	\$16,226,511
TOTAL FEDERAL FUNDS	\$3,285,496	\$3,285,496	\$3,285,496	\$3,285,496
Medical Assistance Program CFDA93.778	\$3,285,496	\$3,285,496	\$3,285,496	\$3,285,496
TOTAL PUBLIC FUNDS	\$19,512,007	\$19,512,007	\$19,512,007	\$19,512,007

Child and Adolescent Forensic Services**Continuation Budget**

The purpose of this appropriation is to provide evaluation, treatment and residential services to children and adolescents clients referred by Georgia's criminal justice or corrections system.

TOTAL STATE FUNDS	\$7,017,488	\$7,017,488	\$7,017,488	\$7,017,488
State General Funds	\$7,017,488	\$7,017,488	\$7,017,488	\$7,017,488
TOTAL PUBLIC FUNDS	\$7,017,488	\$7,017,488	\$7,017,488	\$7,017,488

67.1 *Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State General Funds	\$98,353	\$98,353	\$98,353	\$98,353
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67.2 *Increase funds to increase salaries for state psychiatric hospital staff to address agency recruitment and retention.*

State General Funds	\$69,190	\$69,190	\$69,190	\$69,190
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HB 19 (FY 2024G)

Governor

House

Senate

CC

67.100 Child and Adolescent Forensic Services**Appropriation (HB 19)**

The purpose of this appropriation is to provide evaluation, treatment and residential services to children and adolescents clients referred by Georgia's criminal justice or corrections system.

TOTAL STATE FUNDS	\$7,115,841	\$7,185,031	\$7,185,031	\$7,185,031
State General Funds	\$7,115,841	\$7,185,031	\$7,185,031	\$7,185,031
TOTAL PUBLIC FUNDS	\$7,115,841	\$7,185,031	\$7,185,031	\$7,185,031

Child and Adolescent Mental Health Services**Continuation Budget**

The purpose of this appropriation is to provide evaluation, treatment, crisis stabilization, and residential services to children and adolescents with mental illness.

TOTAL STATE FUNDS	\$55,433,370	\$55,433,370	\$55,433,370	\$55,433,370
State General Funds	\$55,433,370	\$55,433,370	\$55,433,370	\$55,433,370
TOTAL FEDERAL FUNDS	\$10,324,515	\$10,324,515	\$10,324,515	\$10,324,515
Community Mental Health Services Block Grant CFDA93.958	\$7,437,531	\$7,437,531	\$7,437,531	\$7,437,531
Medical Assistance Program CFDA93.778	\$2,886,984	\$2,886,984	\$2,886,984	\$2,886,984
TOTAL AGENCY FUNDS	\$85,000	\$85,000	\$85,000	\$85,000
Sales and Services	\$85,000	\$85,000	\$85,000	\$85,000
Sales and Services Not Itemized	\$85,000	\$85,000	\$85,000	\$85,000
TOTAL PUBLIC FUNDS	\$65,842,885	\$65,842,885	\$65,842,885	\$65,842,885

68.1 Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

State General Funds	\$45,073	\$45,073	\$45,073	\$45,073
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68.2 The department is directed to work with the Department of Community Health (DCH) to increase Medicaid PRTF rates up to 75% of Medicare Inpatient Facility Rates, contingent upon Centers for Medicare and Medicaid Services (CMS) approval and agreement by facilities to follow DCH-defined payment policies that prioritize Georgia's youth for placement. (H:YES)(S:YES)

State General Funds	\$0	\$0	\$0	\$0
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68.3 Increase funds for one-time gap funding for Georgia psychiatric residential treatment facilities receiving less than \$500 per patient per day while under current cost report reimbursement methodology.

State General Funds	\$600,000	\$600,000	\$600,000	\$600,000
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68.4 Reduce funds for delayed contract implementation.

State General Funds	(\$100,000)	(\$100,000)	(\$100,000)	(\$100,000)
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68.5 Increase funds for the Multi-Agency Treatment for Children (MATCH) teams to support collaboration across state agencies to meet the treatment needs of children.

State General Funds	\$1,000,000	\$1,000,000	\$1,000,000	\$1,000,000
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68.6 Utilize funds in the Adult Mental Health Services program for mobile crisis for children and family response. (H:YES)(S:YES)

State General Funds	\$0	\$0	\$0	\$0
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68.7 Increase funds to increase salaries for state psychiatric hospital staff to address agency recruitment and retention.

State General Funds	\$6,162	\$6,162	\$6,162	\$6,162
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68.100 Child and Adolescent Mental Health Services**Appropriation (HB 19)**

The purpose of this appropriation is to provide evaluation, treatment, crisis stabilization, and residential services to children and adolescents with mental illness.

TOTAL STATE FUNDS	\$55,478,443	\$56,984,605	\$56,984,605	\$56,984,605
State General Funds	\$55,478,443	\$56,984,605	\$56,984,605	\$56,984,605
TOTAL FEDERAL FUNDS	\$10,324,515	\$10,324,515	\$10,324,515	\$10,324,515
Community Mental Health Services Block Grant CFDA93.958	\$7,437,531	\$7,437,531	\$7,437,531	\$7,437,531
Medical Assistance Program CFDA93.778	\$2,886,984	\$2,886,984	\$2,886,984	\$2,886,984
TOTAL AGENCY FUNDS	\$85,000	\$85,000	\$85,000	\$85,000
Sales and Services	\$85,000	\$85,000	\$85,000	\$85,000
Sales and Services Not Itemized	\$85,000	\$85,000	\$85,000	\$85,000
TOTAL PUBLIC FUNDS	\$65,887,958	\$67,394,120	\$67,394,120	\$67,394,120

Departmental Administration (DBHDD)**Continuation Budget**

HB 19 (FY 2024G)

Governor

House

Senate

CC

The purpose of this appropriation is to provide administrative support for all mental health, developmental disabilities and addictive diseases programs of the department.

TOTAL STATE FUNDS	\$30,698,107	\$30,698,107	\$30,698,107	\$30,698,107
State General Funds	\$30,698,107	\$30,698,107	\$30,698,107	\$30,698,107
TOTAL FEDERAL FUNDS	\$9,278,613	\$9,278,613	\$9,278,613	\$9,278,613
Medical Assistance Program CFDA93.778	\$9,278,613	\$9,278,613	\$9,278,613	\$9,278,613
TOTAL AGENCY FUNDS	\$22,133	\$22,133	\$22,133	\$22,133
Rebates, Refunds, and Reimbursements	\$22,133	\$22,133	\$22,133	\$22,133
Rebates, Refunds, and Reimbursements Not Itemized	\$22,133	\$22,133	\$22,133	\$22,133
TOTAL PUBLIC FUNDS	\$39,998,853	\$39,998,853	\$39,998,853	\$39,998,853

69.1 Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

State General Funds	\$934,971	\$934,971	\$934,971	\$934,971
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69.2 Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.

State General Funds	(\$61,888)	(\$61,888)	(\$61,888)	(\$61,888)
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69.3 Increase funds to reflect an adjustment in TeamWorks billings.

State General Funds	\$2,095	\$4,645	\$4,645	\$4,645
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69.4 Reduce funds associated with HB1321 (2022 Session) that was not enacted into law. (HB911 (2022 Session) intent language considered non-binding by the Governor)

State General Funds	(\$261,823)	(\$261,823)	(\$261,823)	(\$261,823)
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69.5 Increase funds to support operations personnel for the administration of federal opioid settlement funds. (CC:NO)

State General Funds		\$300,000	\$0	\$0
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69.6 Increase funds to support agency operations.

State General Funds		\$650,000	\$650,000	\$650,000
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69.7 Utilize opioid funds for an addiction treatment locator site. (CC:YES)

State General Funds				\$0
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69.100 Departmental Administration (DBHDD)**Appropriation (HB 19)**

The purpose of this appropriation is to provide administrative support for all mental health, developmental disabilities and addictive diseases programs of the department.

TOTAL STATE FUNDS	\$31,311,462	\$32,264,012	\$31,964,012	\$31,964,012
State General Funds	\$31,311,462	\$32,264,012	\$31,964,012	\$31,964,012
TOTAL FEDERAL FUNDS	\$9,278,613	\$9,278,613	\$9,278,613	\$9,278,613
Medical Assistance Program CFDA93.778	\$9,278,613	\$9,278,613	\$9,278,613	\$9,278,613
TOTAL AGENCY FUNDS	\$22,133	\$22,133	\$22,133	\$22,133
Rebates, Refunds, and Reimbursements	\$22,133	\$22,133	\$22,133	\$22,133
Rebates, Refunds, and Reimbursements Not Itemized	\$22,133	\$22,133	\$22,133	\$22,133
TOTAL PUBLIC FUNDS	\$40,612,208	\$41,564,758	\$41,264,758	\$41,264,758

Direct Care Support Services**Continuation Budget**

The purpose of this appropriation is to operate five state-owned and operated hospitals.

TOTAL STATE FUNDS	\$146,226,104	\$146,226,104	\$146,226,104	\$146,226,104
State General Funds	\$146,226,104	\$146,226,104	\$146,226,104	\$146,226,104
TOTAL AGENCY FUNDS	\$1,453,331	\$1,453,331	\$1,453,331	\$1,453,331
Royalties and Rents	\$668,024	\$668,024	\$668,024	\$668,024
Royalties and Rents Not Itemized	\$668,024	\$668,024	\$668,024	\$668,024
Sales and Services	\$785,307	\$785,307	\$785,307	\$785,307
Sales and Services Not Itemized	\$785,307	\$785,307	\$785,307	\$785,307
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$2,419,710	\$2,419,710	\$2,419,710	\$2,419,710
State Funds Transfers	\$2,419,710	\$2,419,710	\$2,419,710	\$2,419,710
State Fund Transfers Not Itemized	\$2,357,130	\$2,357,130	\$2,357,130	\$2,357,130
Agency to Agency Contracts	\$62,580	\$62,580	\$62,580	\$62,580
TOTAL PUBLIC FUNDS	\$150,099,145	\$150,099,145	\$150,099,145	\$150,099,145

HB 19 (FY 2024G)

Governor

House

Senate

CC

70.1 Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

State General Funds	\$3,719,431	\$3,719,431	\$3,719,431	\$3,719,431
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70.2 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.

State General Funds	\$464,822	\$464,822	\$464,822	\$464,822
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70.3 Increase funds for capital maintenance and repairs. (H and S: Increase funds for capital maintenance and repairs and recognize \$3,000,000 provided in HB911 (2023 Session))

State General Funds	\$2,000,000	\$2,000,000	\$2,000,000	\$2,000,000
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70.4 Increase funds to increase salaries for state psychiatric hospital staff to address agency recruitment and retention.

State General Funds		\$1,844,751	\$1,844,751	\$1,844,751
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70.100 Direct Care Support Services**Appropriation (HB 19)**

The purpose of this appropriation is to operate five state-owned and operated hospitals.

TOTAL STATE FUNDS	\$152,410,357	\$154,255,108	\$154,255,108	\$154,255,108
State General Funds	\$152,410,357	\$154,255,108	\$154,255,108	\$154,255,108
TOTAL AGENCY FUNDS	\$1,453,331	\$1,453,331	\$1,453,331	\$1,453,331
Royalties and Rents	\$668,024	\$668,024	\$668,024	\$668,024
Royalties and Rents Not Itemized	\$668,024	\$668,024	\$668,024	\$668,024
Sales and Services	\$785,307	\$785,307	\$785,307	\$785,307
Sales and Services Not Itemized	\$785,307	\$785,307	\$785,307	\$785,307
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$2,419,710	\$2,419,710	\$2,419,710	\$2,419,710
State Funds Transfers	\$2,419,710	\$2,419,710	\$2,419,710	\$2,419,710
State Fund Transfers Not Itemized	\$2,357,130	\$2,357,130	\$2,357,130	\$2,357,130
Agency to Agency Contracts	\$62,580	\$62,580	\$62,580	\$62,580
TOTAL PUBLIC FUNDS	\$156,283,398	\$158,128,149	\$158,128,149	\$158,128,149

Substance Abuse Prevention**Continuation Budget**

The purpose of this appropriation is to promote the health and well-being of children, youth, families and communities through preventing the use and/or abuse of alcohol, tobacco and drugs.

TOTAL STATE FUNDS	\$350,365	\$350,365	\$350,365	\$350,365
State General Funds	\$350,365	\$350,365	\$350,365	\$350,365
TOTAL FEDERAL FUNDS	\$9,996,415	\$9,996,415	\$9,996,415	\$9,996,415
Prevention & Treatment of Substance Abuse Grant CFDA93.959	\$9,996,415	\$9,996,415	\$9,996,415	\$9,996,415
TOTAL PUBLIC FUNDS	\$10,346,780	\$10,346,780	\$10,346,780	\$10,346,780

71.1 Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

State General Funds	\$2,013	\$2,013	\$2,013	\$2,013
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71.100 Substance Abuse Prevention**Appropriation (HB 19)**

The purpose of this appropriation is to promote the health and well-being of children, youth, families and communities through preventing the use and/or abuse of alcohol, tobacco and drugs.

TOTAL STATE FUNDS	\$352,378	\$352,378	\$352,378	\$352,378
State General Funds	\$352,378	\$352,378	\$352,378	\$352,378
TOTAL FEDERAL FUNDS	\$9,996,415	\$9,996,415	\$9,996,415	\$9,996,415
Prevention & Treatment of Substance Abuse Grant CFDA93.959	\$9,996,415	\$9,996,415	\$9,996,415	\$9,996,415
TOTAL PUBLIC FUNDS	\$10,348,793	\$10,348,793	\$10,348,793	\$10,348,793

Developmental Disabilities, Georgia Council on**Continuation Budget**

The purpose of this appropriation is to promote quality services and support for people with developmental disabilities and their families.

TOTAL STATE FUNDS	\$577,815	\$577,815	\$577,815	\$577,815
State General Funds	\$577,815	\$577,815	\$577,815	\$577,815
TOTAL FEDERAL FUNDS	\$2,019,042	\$2,019,042	\$2,019,042	\$2,019,042
Federal Funds Not Itemized	\$2,019,042	\$2,019,042	\$2,019,042	\$2,019,042
TOTAL PUBLIC FUNDS	\$2,596,857	\$2,596,857	\$2,596,857	\$2,596,857

HB 19 (FY 2024G)

Governor

House

Senate

CC

72.1 Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

	Governor	House	Senate	CC
State General Funds	\$3,149	\$3,149	\$3,149	\$3,149

72.2 Increase funds to expand the Inclusive Postsecondary Education (IPSE) program.

	Governor	House	Senate	CC
State General Funds		\$200,000	\$200,000	\$200,000

72.100 Developmental Disabilities, Georgia Council on**Appropriation (HB 19)**

The purpose of this appropriation is to promote quality services and support for people with developmental disabilities and their families.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	\$580,964	\$780,964	\$780,964	\$780,964
State General Funds	\$580,964	\$780,964	\$780,964	\$780,964
TOTAL FEDERAL FUNDS	\$2,019,042	\$2,019,042	\$2,019,042	\$2,019,042
Federal Funds Not Itemized	\$2,019,042	\$2,019,042	\$2,019,042	\$2,019,042
TOTAL PUBLIC FUNDS	\$2,600,006	\$2,800,006	\$2,800,006	\$2,800,006

Sexual Offender Review Board**Continuation Budget**

The purpose of this appropriation is to protect Georgia's children by identifying convicted sexual offenders that present the greatest risk of sexually reoffending.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	\$934,839	\$934,839	\$934,839	\$934,839
State General Funds	\$934,839	\$934,839	\$934,839	\$934,839
TOTAL PUBLIC FUNDS	\$934,839	\$934,839	\$934,839	\$934,839

73.1 Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

	Governor	House	Senate	CC
State General Funds	\$24,294	\$24,294	\$24,294	\$24,294

73.2 Increase funds to reflect an adjustment in Merit System Assessment billings.

	Governor	House	Senate	CC
State General Funds	\$462	\$462	\$462	\$462

73.100 Sexual Offender Review Board**Appropriation (HB 19)**

The purpose of this appropriation is to protect Georgia's children by identifying convicted sexual offenders that present the greatest risk of sexually reoffending.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	\$959,595	\$959,595	\$959,595	\$959,595
State General Funds	\$959,595	\$959,595	\$959,595	\$959,595
TOTAL PUBLIC FUNDS	\$959,595	\$959,595	\$959,595	\$959,595

Section 16: Community Affairs, Department of**Section Total - Continuation**

	Governor	House	Senate	CC
TOTAL STATE FUNDS	\$99,246,124	\$99,246,124	\$99,246,124	\$99,246,124
State General Funds	\$98,894,645	\$98,894,645	\$98,894,645	\$98,894,645
Transportation Trust Funds	\$351,479	\$351,479	\$351,479	\$351,479
TOTAL FEDERAL FUNDS	\$169,081,824	\$169,081,824	\$169,081,824	\$169,081,824
Federal Funds Not Itemized	\$169,081,824	\$169,081,824	\$169,081,824	\$169,081,824
TOTAL AGENCY FUNDS	\$14,758,057	\$14,758,057	\$14,758,057	\$14,758,057
Reserved Fund Balances	\$467,418	\$467,418	\$467,418	\$467,418
Reserved Fund Balances Not Itemized	\$467,418	\$467,418	\$467,418	\$467,418
Intergovernmental Transfers	\$13,141,147	\$13,141,147	\$13,141,147	\$13,141,147
Intergovernmental Transfers Not Itemized	\$13,141,147	\$13,141,147	\$13,141,147	\$13,141,147
Sales and Services	\$1,149,492	\$1,149,492	\$1,149,492	\$1,149,492
Sales and Services Not Itemized	\$1,149,492	\$1,149,492	\$1,149,492	\$1,149,492
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$190,923	\$190,923	\$190,923	\$190,923
State Funds Transfers	\$190,923	\$190,923	\$190,923	\$190,923
Agency to Agency Contracts	\$190,923	\$190,923	\$190,923	\$190,923
TOTAL PUBLIC FUNDS	\$283,276,928	\$283,276,928	\$283,276,928	\$283,276,928

Section Total - Final

	Governor	House	Senate	CC
TOTAL STATE FUNDS	\$96,320,573	\$57,163,460	\$73,372,566	\$68,793,084
State General Funds	\$96,320,573	\$57,163,460	\$73,372,566	\$68,793,084
TOTAL FEDERAL FUNDS	\$169,081,824	\$169,081,824	\$169,081,824	\$169,081,824
Federal Funds Not Itemized	\$169,081,824	\$169,081,824	\$169,081,824	\$169,081,824
TOTAL AGENCY FUNDS	\$14,758,057	\$14,758,057	\$14,758,057	\$14,758,057

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	Governor	House	Senate	CC
Reserved Fund Balances	\$467,418	\$467,418	\$467,418	\$467,418
Reserved Fund Balances Not Itemized	\$467,418	\$467,418	\$467,418	\$467,418
Intergovernmental Transfers	\$13,141,147	\$13,141,147	\$13,141,147	\$13,141,147
Intergovernmental Transfers Not Itemized	\$13,141,147	\$13,141,147	\$13,141,147	\$13,141,147
Sales and Services	\$1,149,492	\$1,149,492	\$1,149,492	\$1,149,492
Sales and Services Not Itemized	\$1,149,492	\$1,149,492	\$1,149,492	\$1,149,492
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$190,923	\$190,923	\$190,923	\$190,923
State Funds Transfers	\$190,923	\$190,923	\$190,923	\$190,923
Agency to Agency Contracts	\$190,923	\$190,923	\$190,923	\$190,923
TOTAL PUBLIC FUNDS	\$280,351,377	\$241,194,264	\$257,403,370	\$252,823,888

Building Construction**Continuation Budget**

The purpose of this appropriation is to maintain up-to-date minimum building construction standards for all new structures built in the state; to inspect factory built (modular) buildings to ensure Georgia's minimum construction codes are met; to review proposed enhancements to local government construction codes; and to provide professional training to building inspectors and builders on Georgia's construction codes.

TOTAL STATE FUNDS	\$297,870	\$297,870	\$297,870	\$297,870
State General Funds	\$297,870	\$297,870	\$297,870	\$297,870
TOTAL AGENCY FUNDS	\$232,353	\$232,353	\$232,353	\$232,353
Sales and Services	\$232,353	\$232,353	\$232,353	\$232,353
Sales and Services Not Itemized	\$232,353	\$232,353	\$232,353	\$232,353
TOTAL PUBLIC FUNDS	\$530,223	\$530,223	\$530,223	\$530,223

74.1 Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

State General Funds	\$7,887	\$7,887	\$7,887	\$7,887
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74.2 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.

State General Funds	\$86	\$86	\$86	\$86
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74.3 Increase funds to reflect an adjustment in TeamWorks billings.

State General Funds	\$181	\$417	\$417	\$417
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74.4 Increase funds to reflect an adjustment in Merit System Assessment billings.

State General Funds	\$75	\$75	\$75	\$75
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74.100 Building Construction**Appropriation (HB 19)**

The purpose of this appropriation is to maintain up-to-date minimum building construction standards for all new structures built in the state; to inspect factory built (modular) buildings to ensure Georgia's minimum construction codes are met; to review proposed enhancements to local government construction codes; and to provide professional training to building inspectors and builders on Georgia's construction codes.

TOTAL STATE FUNDS	\$306,099	\$306,335	\$306,335	\$306,335
State General Funds	\$306,099	\$306,335	\$306,335	\$306,335
TOTAL AGENCY FUNDS	\$232,353	\$232,353	\$232,353	\$232,353
Sales and Services	\$232,353	\$232,353	\$232,353	\$232,353
Sales and Services Not Itemized	\$232,353	\$232,353	\$232,353	\$232,353
TOTAL PUBLIC FUNDS	\$538,452	\$538,688	\$538,688	\$538,688

Coordinated Planning**Continuation Budget**

The purpose of this appropriation is to ensure that county and city governments meet the requirements of the Georgia Planning Act of 1989 by establishing standards and procedures for comprehensive plans and reviewing plans submitted by local governments; to provide training and assistance to local governments in completing comprehensive plans for quality growth by offering mapping and Geographical Information System (GIS) services, online planning tools, and resource teams, and funding the regional planning efforts of Regional Commissions; and to provide annexation reports from Georgia cities to the U.S. Census Bureau.

TOTAL STATE FUNDS	\$3,713,351	\$3,713,351	\$3,713,351	\$3,713,351
State General Funds	\$3,713,351	\$3,713,351	\$3,713,351	\$3,713,351
TOTAL PUBLIC FUNDS	\$3,713,351	\$3,713,351	\$3,713,351	\$3,713,351

75.1 Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

State General Funds	\$29,416	\$29,416	\$29,416	\$29,416
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HB 19 (FY 2024G)

Governor

House

Senate

CC

75.2 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.

State General Funds	\$468	\$468	\$468	\$468
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75.3 Increase funds to reflect an adjustment in TeamWorks billings.

State General Funds	\$987	\$2,275	\$2,275	\$2,275
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75.4 Increase funds to reflect an adjustment in Merit System Assessment billings.

State General Funds	\$408	\$408	\$408	\$408
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75.100 Coordinated Planning**Appropriation (HB 19)**

The purpose of this appropriation is to ensure that county and city governments meet the requirements of the Georgia Planning Act of 1989 by establishing standards and procedures for comprehensive plans and reviewing plans submitted by local governments; to provide training and assistance to local governments in completing comprehensive plans for quality growth by offering mapping and Geographical Information System (GIS) services, online planning tools, and resource teams, and funding the regional planning efforts of Regional Commissions; and to provide annexation reports from Georgia cities to the U.S. Census Bureau.

TOTAL STATE FUNDS	\$3,744,630	\$3,745,918	\$3,745,918	\$3,745,918
State General Funds	\$3,744,630	\$3,745,918	\$3,745,918	\$3,745,918
TOTAL PUBLIC FUNDS	\$3,744,630	\$3,745,918	\$3,745,918	\$3,745,918

Departmental Administration (DCA)**Continuation Budget**

The purpose of this appropriation is to provide administrative support for all programs of the department.

TOTAL STATE FUNDS	\$1,627,761	\$1,627,761	\$1,627,761	\$1,627,761
State General Funds	\$1,627,761	\$1,627,761	\$1,627,761	\$1,627,761
TOTAL FEDERAL FUNDS	\$2,933,711	\$2,933,711	\$2,933,711	\$2,933,711
Federal Funds Not Itemized	\$2,933,711	\$2,933,711	\$2,933,711	\$2,933,711
TOTAL AGENCY FUNDS	\$2,945,396	\$2,945,396	\$2,945,396	\$2,945,396
Reserved Fund Balances	\$228,827	\$228,827	\$228,827	\$228,827
Reserved Fund Balances Not Itemized	\$228,827	\$228,827	\$228,827	\$228,827
Intergovernmental Transfers	\$2,645,435	\$2,645,435	\$2,645,435	\$2,645,435
Intergovernmental Transfers Not Itemized	\$2,645,435	\$2,645,435	\$2,645,435	\$2,645,435
Sales and Services	\$71,134	\$71,134	\$71,134	\$71,134
Sales and Services Not Itemized	\$71,134	\$71,134	\$71,134	\$71,134
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$29,328	\$29,328	\$29,328	\$29,328
State Funds Transfers	\$29,328	\$29,328	\$29,328	\$29,328
Agency to Agency Contracts	\$29,328	\$29,328	\$29,328	\$29,328
TOTAL PUBLIC FUNDS	\$7,536,196	\$7,536,196	\$7,536,196	\$7,536,196

76.1 Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

State General Funds	\$151,574	\$151,574	\$151,574	\$151,574
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76.2 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.

State General Funds	\$2,269	\$2,269	\$2,269	\$2,269
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76.3 Increase funds to reflect an adjustment in TeamWorks billings.

State General Funds	\$3,310	\$7,628	\$7,628	\$7,628
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76.4 Increase funds to reflect an adjustment in Merit System Assessment billings.

State General Funds	\$1,407	\$1,407	\$1,407	\$1,407
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76.5 Maintain existing cost allocation structure for administrative salaries to preserve transparency of the full cost of federally funded programs. (G:YES)(H:YES)(S:YES)

State General Funds	\$0	\$0	\$0	\$0
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76.100 Departmental Administration (DCA)**Appropriation (HB 19)**

The purpose of this appropriation is to provide administrative support for all programs of the department.

TOTAL STATE FUNDS	\$1,786,321	\$1,790,639	\$1,790,639	\$1,790,639
State General Funds	\$1,786,321	\$1,790,639	\$1,790,639	\$1,790,639
TOTAL FEDERAL FUNDS	\$2,933,711	\$2,933,711	\$2,933,711	\$2,933,711
Federal Funds Not Itemized	\$2,933,711	\$2,933,711	\$2,933,711	\$2,933,711
TOTAL AGENCY FUNDS	\$2,945,396	\$2,945,396	\$2,945,396	\$2,945,396
Reserved Fund Balances	\$228,827	\$228,827	\$228,827	\$228,827
Reserved Fund Balances Not Itemized	\$228,827	\$228,827	\$228,827	\$228,827
Intergovernmental Transfers	\$2,645,435	\$2,645,435	\$2,645,435	\$2,645,435

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	Governor	House	Senate	CC
Intergovernmental Transfers Not Itemized	\$2,645,435	\$2,645,435	\$2,645,435	\$2,645,435
Sales and Services	\$71,134	\$71,134	\$71,134	\$71,134
Sales and Services Not Itemized	\$71,134	\$71,134	\$71,134	\$71,134
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$29,328	\$29,328	\$29,328	\$29,328
State Funds Transfers	\$29,328	\$29,328	\$29,328	\$29,328
Agency to Agency Contracts	\$29,328	\$29,328	\$29,328	\$29,328
TOTAL PUBLIC FUNDS	\$7,694,756	\$7,699,074	\$7,699,074	\$7,699,074

Federal Community and Economic Development Programs**Continuation Budget**

The purpose of this appropriation is to administer federal grant and loan programs to promote volunteerism and community and economic development among local governments, development authorities, and private entities.

TOTAL STATE FUNDS	\$1,980,586	\$1,980,586	\$1,980,586	\$1,980,586
State General Funds	\$1,980,586	\$1,980,586	\$1,980,586	\$1,980,586
TOTAL FEDERAL FUNDS	\$47,503,822	\$47,503,822	\$47,503,822	\$47,503,822
Federal Funds Not Itemized	\$47,503,822	\$47,503,822	\$47,503,822	\$47,503,822
TOTAL AGENCY FUNDS	\$631,978	\$631,978	\$631,978	\$631,978
Intergovernmental Transfers	\$460,580	\$460,580	\$460,580	\$460,580
Intergovernmental Transfers Not Itemized	\$460,580	\$460,580	\$460,580	\$460,580
Sales and Services	\$171,398	\$171,398	\$171,398	\$171,398
Sales and Services Not Itemized	\$171,398	\$171,398	\$171,398	\$171,398
TOTAL PUBLIC FUNDS	\$50,116,386	\$50,116,386	\$50,116,386	\$50,116,386

77.1 Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

State General Funds	\$39,727	\$39,727	\$39,727	\$39,727
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77.2 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.

State General Funds	\$481	\$481	\$481	\$481
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77.3 Increase funds to reflect an adjustment in TeamWorks billings.

State General Funds	\$1,014	\$2,337	\$2,337	\$2,337
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77.4 Increase funds to reflect an adjustment in Merit System Assessment billings.

State General Funds	\$419	\$419	\$419	\$419
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77.5 Transfer funds from the Department of Community Affairs to the Department of Education for the AmeriCorps Math Corps and Reading Corps programs.

State General Funds			(\$240,894)	(\$240,894)
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77.100 Federal Community and Economic Development Programs**Appropriation (HB 19)**

The purpose of this appropriation is to administer federal grant and loan programs to promote volunteerism and community and economic development among local governments, development authorities, and private entities.

TOTAL STATE FUNDS	\$2,022,227	\$2,023,550	\$1,782,656	\$1,782,656
State General Funds	\$2,022,227	\$2,023,550	\$1,782,656	\$1,782,656
TOTAL FEDERAL FUNDS	\$47,503,822	\$47,503,822	\$47,503,822	\$47,503,822
Federal Funds Not Itemized	\$47,503,822	\$47,503,822	\$47,503,822	\$47,503,822
TOTAL AGENCY FUNDS	\$631,978	\$631,978	\$631,978	\$631,978
Intergovernmental Transfers	\$460,580	\$460,580	\$460,580	\$460,580
Intergovernmental Transfers Not Itemized	\$460,580	\$460,580	\$460,580	\$460,580
Sales and Services	\$171,398	\$171,398	\$171,398	\$171,398
Sales and Services Not Itemized	\$171,398	\$171,398	\$171,398	\$171,398
TOTAL PUBLIC FUNDS	\$50,158,027	\$50,159,350	\$49,918,456	\$49,918,456

Homeownership Programs**Continuation Budget**

The purpose of this appropriation is to expand the supply of affordable housing through rehabilitation and construction financing, and to promote homeownership for low and moderate-income individuals by providing sustainable housing grants to local governments, administering mortgage and down payment assistance programs for low and moderate-income homebuyers, and offering homeownership counseling and home buyer education programs through a partnership with private providers.

TOTAL STATE FUNDS	\$0	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0	\$0
TOTAL FEDERAL FUNDS	\$2,518,296	\$2,518,296	\$2,518,296	\$2,518,296

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	Governor	House	Senate	CC
Federal Funds Not Itemized	\$2,518,296	\$2,518,296	\$2,518,296	\$2,518,296
TOTAL AGENCY FUNDS	\$5,600,238	\$5,600,238	\$5,600,238	\$5,600,238
Intergovernmental Transfers	\$5,554,033	\$5,554,033	\$5,554,033	\$5,554,033
Intergovernmental Transfers Not Itemized	\$5,554,033	\$5,554,033	\$5,554,033	\$5,554,033
Sales and Services	\$46,205	\$46,205	\$46,205	\$46,205
Sales and Services Not Itemized	\$46,205	\$46,205	\$46,205	\$46,205
TOTAL PUBLIC FUNDS	\$8,118,534	\$8,118,534	\$8,118,534	\$8,118,534

78.100 Homeownership Programs**Appropriation (HB 19)**

The purpose of this appropriation is to expand the supply of affordable housing through rehabilitation and construction financing, and to promote homeownership for low and moderate-income individuals by providing sustainable housing grants to local governments, administering mortgage and down payment assistance programs for low and moderate-income homebuyers, and offering homeownership counseling and home buyer education programs through a partnership with private providers.

TOTAL FEDERAL FUNDS	\$2,518,296	\$2,518,296	\$2,518,296	\$2,518,296
Federal Funds Not Itemized	\$2,518,296	\$2,518,296	\$2,518,296	\$2,518,296
TOTAL AGENCY FUNDS	\$5,600,238	\$5,600,238	\$5,600,238	\$5,600,238
Intergovernmental Transfers	\$5,554,033	\$5,554,033	\$5,554,033	\$5,554,033
Intergovernmental Transfers Not Itemized	\$5,554,033	\$5,554,033	\$5,554,033	\$5,554,033
Sales and Services	\$46,205	\$46,205	\$46,205	\$46,205
Sales and Services Not Itemized	\$46,205	\$46,205	\$46,205	\$46,205
TOTAL PUBLIC FUNDS	\$8,118,534	\$8,118,534	\$8,118,534	\$8,118,534

Regional Services**Continuation Budget**

The purpose of this appropriation is to promote access to department services and assistance through a statewide network of regional representatives; to provide technical assistance and grants to local communities to achieve goals relating to housing and community and economic development projects and services that are in-line with the community's comprehensive plan; and to develop leadership infrastructure across local governments.

TOTAL STATE FUNDS	\$1,228,466	\$1,228,466	\$1,228,466	\$1,228,466
State General Funds	\$1,228,466	\$1,228,466	\$1,228,466	\$1,228,466
TOTAL FEDERAL FUNDS	\$200,000	\$200,000	\$200,000	\$200,000
Federal Funds Not Itemized	\$200,000	\$200,000	\$200,000	\$200,000
TOTAL AGENCY FUNDS	\$140,752	\$140,752	\$140,752	\$140,752
Intergovernmental Transfers	\$123,752	\$123,752	\$123,752	\$123,752
Intergovernmental Transfers Not Itemized	\$123,752	\$123,752	\$123,752	\$123,752
Sales and Services	\$17,000	\$17,000	\$17,000	\$17,000
Sales and Services Not Itemized	\$17,000	\$17,000	\$17,000	\$17,000
TOTAL PUBLIC FUNDS	\$1,569,218	\$1,569,218	\$1,569,218	\$1,569,218

79.1 Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

State General Funds	\$33,817	\$33,817	\$33,817	\$33,817
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79.2 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.

State General Funds	\$369	\$369	\$369	\$369
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79.3 Increase funds to reflect an adjustment in TeamWorks billings.

State General Funds	\$778	\$1,793	\$1,793	\$1,793
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79.4 Increase funds to reflect an adjustment in Merit System Assessment billings.

State General Funds	\$322	\$322	\$322	\$322
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79.100 Regional Services**Appropriation (HB 19)**

The purpose of this appropriation is to promote access to department services and assistance through a statewide network of regional representatives; to provide technical assistance and grants to local communities to achieve goals relating to housing and community and economic development projects and services that are in-line with the community's comprehensive plan; and to develop leadership infrastructure across local governments.

TOTAL STATE FUNDS	\$1,263,752	\$1,264,767	\$1,264,767	\$1,264,767
State General Funds	\$1,263,752	\$1,264,767	\$1,264,767	\$1,264,767
TOTAL FEDERAL FUNDS	\$200,000	\$200,000	\$200,000	\$200,000
Federal Funds Not Itemized	\$200,000	\$200,000	\$200,000	\$200,000
TOTAL AGENCY FUNDS	\$140,752	\$140,752	\$140,752	\$140,752
Intergovernmental Transfers	\$123,752	\$123,752	\$123,752	\$123,752
Intergovernmental Transfers Not Itemized	\$123,752	\$123,752	\$123,752	\$123,752

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	Governor	House	Senate	CC
Sales and Services	\$17,000	\$17,000	\$17,000	\$17,000
Sales and Services Not Itemized	\$17,000	\$17,000	\$17,000	\$17,000
TOTAL PUBLIC FUNDS	\$1,604,504	\$1,605,519	\$1,605,519	\$1,605,519

Rental Housing Programs**Continuation Budget**

The purpose of this appropriation is to provide affordable rental housing to very low, and moderate-income households by allocating federal and state housing tax credits on a competitive basis, by administering low-interest loans for affordable rental housing, by researching affordable housing issues, and by providing tenant-based assistance to low-income individuals and families allowing them to rent safe, decent, and sanitary dwelling units in the private rental market.

TOTAL STATE FUNDS	\$0	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0	\$0
TOTAL FEDERAL FUNDS	\$111,873,539	\$111,873,539	\$111,873,539	\$111,873,539
Federal Funds Not Itemized	\$111,873,539	\$111,873,539	\$111,873,539	\$111,873,539
TOTAL AGENCY FUNDS	\$4,145,738	\$4,145,738	\$4,145,738	\$4,145,738
Intergovernmental Transfers	\$3,766,738	\$3,766,738	\$3,766,738	\$3,766,738
Intergovernmental Transfers Not Itemized	\$3,766,738	\$3,766,738	\$3,766,738	\$3,766,738
Sales and Services	\$379,000	\$379,000	\$379,000	\$379,000
Sales and Services Not Itemized	\$379,000	\$379,000	\$379,000	\$379,000
TOTAL PUBLIC FUNDS	\$116,019,277	\$116,019,277	\$116,019,277	\$116,019,277

80.100 Rental Housing Programs**Appropriation (HB 19)**

The purpose of this appropriation is to provide affordable rental housing to very low, and moderate-income households by allocating federal and state housing tax credits on a competitive basis, by administering low-interest loans for affordable rental housing, by researching affordable housing issues, and by providing tenant-based assistance to low-income individuals and families allowing them to rent safe, decent, and sanitary dwelling units in the private rental market.

TOTAL FEDERAL FUNDS	\$111,873,539	\$111,873,539	\$111,873,539	\$111,873,539
Federal Funds Not Itemized	\$111,873,539	\$111,873,539	\$111,873,539	\$111,873,539
TOTAL AGENCY FUNDS	\$4,145,738	\$4,145,738	\$4,145,738	\$4,145,738
Intergovernmental Transfers	\$3,766,738	\$3,766,738	\$3,766,738	\$3,766,738
Intergovernmental Transfers Not Itemized	\$3,766,738	\$3,766,738	\$3,766,738	\$3,766,738
Sales and Services	\$379,000	\$379,000	\$379,000	\$379,000
Sales and Services Not Itemized	\$379,000	\$379,000	\$379,000	\$379,000
TOTAL PUBLIC FUNDS	\$116,019,277	\$116,019,277	\$116,019,277	\$116,019,277

Research and Surveys**Continuation Budget**

The purpose of this appropriation is to conduct surveys and collect financial and management data from local governments and authorities in accordance with Georgia law.

TOTAL STATE FUNDS	\$392,304	\$392,304	\$392,304	\$392,304
State General Funds	\$392,304	\$392,304	\$392,304	\$392,304
TOTAL AGENCY FUNDS	\$50,000	\$50,000	\$50,000	\$50,000
Sales and Services	\$50,000	\$50,000	\$50,000	\$50,000
Sales and Services Not Itemized	\$50,000	\$50,000	\$50,000	\$50,000
TOTAL PUBLIC FUNDS	\$442,304	\$442,304	\$442,304	\$442,304

81.1 Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

State General Funds	\$4,706	\$4,706	\$4,706	\$4,706
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81.2 Increase funds to reflect an adjustment in TeamWorks billings.

State General Funds	\$93	\$214	\$214	\$214
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81.100 Research and Surveys**Appropriation (HB 19)**

The purpose of this appropriation is to conduct surveys and collect financial and management data from local governments and authorities in accordance with Georgia law.

TOTAL STATE FUNDS	\$397,103	\$397,224	\$397,224	\$397,224
State General Funds	\$397,103	\$397,224	\$397,224	\$397,224
TOTAL AGENCY FUNDS	\$50,000	\$50,000	\$50,000	\$50,000
Sales and Services	\$50,000	\$50,000	\$50,000	\$50,000
Sales and Services Not Itemized	\$50,000	\$50,000	\$50,000	\$50,000
TOTAL PUBLIC FUNDS	\$447,103	\$447,224	\$447,224	\$447,224

HB 19 (FY 2024G)

Governor

House

Senate

CC

Special Housing Initiatives**Continuation Budget**

The purpose of this appropriation is to fund the State Housing Trust Fund; to provide grants for providers of shelter and services to the homeless; to administer loans and grants for affordable housing; to offer local communities collaboration and technical assistance in the development and implementation of an affordable housing plan; and to provide for other special housing initiatives.

TOTAL STATE FUNDS	\$3,231,329	\$3,231,329	\$3,231,329	\$3,231,329
State General Funds	\$3,231,329	\$3,231,329	\$3,231,329	\$3,231,329
TOTAL FEDERAL FUNDS	\$3,050,864	\$3,050,864	\$3,050,864	\$3,050,864
Federal Funds Not Itemized	\$3,050,864	\$3,050,864	\$3,050,864	\$3,050,864
TOTAL AGENCY FUNDS	\$289,993	\$289,993	\$289,993	\$289,993
Reserved Fund Balances	\$238,591	\$238,591	\$238,591	\$238,591
Reserved Fund Balances Not Itemized	\$238,591	\$238,591	\$238,591	\$238,591
Sales and Services	\$51,402	\$51,402	\$51,402	\$51,402
Sales and Services Not Itemized	\$51,402	\$51,402	\$51,402	\$51,402
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$161,595	\$161,595	\$161,595	\$161,595
State Funds Transfers	\$161,595	\$161,595	\$161,595	\$161,595
Agency to Agency Contracts	\$161,595	\$161,595	\$161,595	\$161,595
TOTAL PUBLIC FUNDS	\$6,733,781	\$6,733,781	\$6,733,781	\$6,733,781

82.1 Increase funds for the Home Access Program to increase the number of awarded grants to individuals requiring home accessibility modifications.

State General Funds	\$200,000	\$1,000,000	\$800,000
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82.100 Special Housing Initiatives**Appropriation (HB 19)**

The purpose of this appropriation is to fund the State Housing Trust Fund; to provide grants for providers of shelter and services to the homeless; to administer loans and grants for affordable housing; to offer local communities collaboration and technical assistance in the development and implementation of an affordable housing plan; and to provide for other special housing initiatives.

TOTAL STATE FUNDS	\$3,231,329	\$3,431,329	\$4,231,329	\$4,031,329
State General Funds	\$3,231,329	\$3,431,329	\$4,231,329	\$4,031,329
TOTAL FEDERAL FUNDS	\$3,050,864	\$3,050,864	\$3,050,864	\$3,050,864
Federal Funds Not Itemized	\$3,050,864	\$3,050,864	\$3,050,864	\$3,050,864
TOTAL AGENCY FUNDS	\$289,993	\$289,993	\$289,993	\$289,993
Reserved Fund Balances	\$238,591	\$238,591	\$238,591	\$238,591
Reserved Fund Balances Not Itemized	\$238,591	\$238,591	\$238,591	\$238,591
Sales and Services	\$51,402	\$51,402	\$51,402	\$51,402
Sales and Services Not Itemized	\$51,402	\$51,402	\$51,402	\$51,402
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$161,595	\$161,595	\$161,595	\$161,595
State Funds Transfers	\$161,595	\$161,595	\$161,595	\$161,595
Agency to Agency Contracts	\$161,595	\$161,595	\$161,595	\$161,595
TOTAL PUBLIC FUNDS	\$6,733,781	\$6,933,781	\$7,733,781	\$7,533,781

State Community Development Programs**Continuation Budget**

The purpose of this appropriation is to assist Georgia cities, small towns, and neighborhoods in the development of their core commercial areas, and to champion new development opportunities for rural Georgia.

TOTAL STATE FUNDS	\$2,783,432	\$2,783,432	\$2,783,432	\$2,783,432
State General Funds	\$2,783,432	\$2,783,432	\$2,783,432	\$2,783,432
TOTAL FEDERAL FUNDS	\$1,001,592	\$1,001,592	\$1,001,592	\$1,001,592
Federal Funds Not Itemized	\$1,001,592	\$1,001,592	\$1,001,592	\$1,001,592
TOTAL AGENCY FUNDS	\$100,000	\$100,000	\$100,000	\$100,000
Intergovernmental Transfers	\$100,000	\$100,000	\$100,000	\$100,000
Intergovernmental Transfers Not Itemized	\$100,000	\$100,000	\$100,000	\$100,000
TOTAL PUBLIC FUNDS	\$3,885,024	\$3,885,024	\$3,885,024	\$3,885,024

83.1 Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

State General Funds	\$43,056	\$43,056	\$43,056	\$43,056
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83.2 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.

State General Funds	\$443	\$443	\$443	\$443
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83.3 Increase funds to reflect an adjustment in TeamWorks billings.

State General Funds	\$933	\$2,150	\$2,150	\$2,150
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HB 19 (FY 2024G)

Governor

House

Senate

CC

83.4 Increase funds to reflect an adjustment in Merit System Assessment billings.

	Governor	House	Senate	CC
State General Funds	\$386	\$386	\$386	\$386

83.5 Reduce funds for one-time funds.

State General Funds		(\$45,000)	(\$45,000)	(\$45,000)
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83.6 Increase funds for the Helping Hands Ending Hunger program expansion to increase access to food, reduce food waste, and encourage better educational outcomes and sustainability. (S:NO; Recognize \$200,000 in base funds for Helping Hands Ending Hunger)(CC:Increase funds for the Helping Hands Ending Hunger program expansion to increase access to food, reduce food waste, and encourage better educational outcomes and sustainability)

State General Funds		\$200,000	\$0	\$200,000
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83.7 Increase funds for enhanced services in McIntosh County. (CC:NO)

State General Funds		\$250,000	\$200,000	\$0
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83.8 Increase funds to expand 2-1-1 in rural Georgia.

State General Funds				\$200,000
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83.100 State Community Development Programs**Appropriation (HB 19)**

The purpose of this appropriation is to assist Georgia cities, small towns, and neighborhoods in the development of their core commercial areas, and to champion new development opportunities for rural Georgia.

TOTAL STATE FUNDS	\$2,828,250	\$3,234,467	\$2,984,467	\$3,184,467
State General Funds	\$2,828,250	\$3,234,467	\$2,984,467	\$3,184,467
TOTAL FEDERAL FUNDS	\$1,001,592	\$1,001,592	\$1,001,592	\$1,001,592
Federal Funds Not Itemized	\$1,001,592	\$1,001,592	\$1,001,592	\$1,001,592
TOTAL AGENCY FUNDS	\$100,000	\$100,000	\$100,000	\$100,000
Intergovernmental Transfers	\$100,000	\$100,000	\$100,000	\$100,000
Intergovernmental Transfers Not Itemized	\$100,000	\$100,000	\$100,000	\$100,000
TOTAL PUBLIC FUNDS	\$3,929,842	\$4,336,059	\$4,086,059	\$4,286,059

State Economic Development Programs**Continuation Budget**

The purpose of this appropriation is to provide grants and loans to local governments and businesses and to leverage private investment in order to attract and promote economic development and job creation.

TOTAL STATE FUNDS	\$13,688,867	\$13,688,867	\$13,688,867	\$13,688,867
State General Funds	\$13,688,867	\$13,688,867	\$13,688,867	\$13,688,867
TOTAL AGENCY FUNDS	\$476,088	\$476,088	\$476,088	\$476,088
Intergovernmental Transfers	\$345,088	\$345,088	\$345,088	\$345,088
Intergovernmental Transfers Not Itemized	\$345,088	\$345,088	\$345,088	\$345,088
Sales and Services	\$131,000	\$131,000	\$131,000	\$131,000
Sales and Services Not Itemized	\$131,000	\$131,000	\$131,000	\$131,000
TOTAL PUBLIC FUNDS	\$14,164,955	\$14,164,955	\$14,164,955	\$14,164,955

84.1 Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

State General Funds	\$15,176	\$15,176	\$15,176	\$15,176
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84.2 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.

State General Funds	\$201	\$201	\$201	\$201
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84.3 Increase funds to reflect an adjustment in TeamWorks billings.

State General Funds	\$424	\$977	\$977	\$977
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84.4 Increase funds to reflect an adjustment in Merit System Assessment billings.

State General Funds	\$175	\$175	\$175	\$175
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84.100 State Economic Development Programs**Appropriation (HB 19)**

The purpose of this appropriation is to provide grants and loans to local governments and businesses and to leverage private investment in order to attract and promote economic development and job creation.

TOTAL STATE FUNDS	\$13,704,843	\$13,705,396	\$13,705,396	\$13,705,396
State General Funds	\$13,704,843	\$13,705,396	\$13,705,396	\$13,705,396
TOTAL AGENCY FUNDS	\$476,088	\$476,088	\$476,088	\$476,088
Intergovernmental Transfers	\$345,088	\$345,088	\$345,088	\$345,088
Intergovernmental Transfers Not Itemized	\$345,088	\$345,088	\$345,088	\$345,088

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	Governor	House	Senate	CC
Sales and Services	\$131,000	\$131,000	\$131,000	\$131,000
Sales and Services Not Itemized	\$131,000	\$131,000	\$131,000	\$131,000
TOTAL PUBLIC FUNDS	\$14,180,931	\$14,181,484	\$14,181,484	\$14,181,484

Payments to Georgia Environmental Finance Authority**Continuation Budget**

The purpose of this appropriation is to provide funds for water, wastewater, solid waste, energy, and land conservation projects.

TOTAL STATE FUNDS	\$1,569,922	\$1,569,922	\$1,569,922	\$1,569,922
State General Funds	\$1,569,922	\$1,569,922	\$1,569,922	\$1,569,922
TOTAL PUBLIC FUNDS	\$1,569,922	\$1,569,922	\$1,569,922	\$1,569,922

85.1 Reduce funds for one-time funds.

State General Funds	(\$316,427)	(\$316,427)	(\$316,427)	(\$316,427)
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85.2 Increase funds for the Metropolitan North Georgia Water Planning District for ongoing planning and technical assistance to local governments. (CC:NO)

State General Funds	\$100,000	\$0	\$0	\$0
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85.100 Payments to Georgia Environmental Finance Authority**Appropriation (HB 19)**

The purpose of this appropriation is to provide funds for water, wastewater, solid waste, energy, and land conservation projects.

TOTAL STATE FUNDS	\$1,569,922	\$1,353,495	\$1,253,495	\$1,253,495
State General Funds	\$1,569,922	\$1,353,495	\$1,253,495	\$1,253,495
TOTAL PUBLIC FUNDS	\$1,569,922	\$1,353,495	\$1,253,495	\$1,253,495

~~85.101 Special Project - Payments to Georgia Environmental Finance Authority: The purpose of this appropriation is to provide a grant program for natural gas pipeline expansion and capacity expansion for non-Universal Service Fund (USF) eligible entities.~~

State General Funds	\$15,000,000	\$10,420,518	\$10,420,518	\$10,420,518
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Payments to Georgia Regional Transportation Authority**Continuation Budget**

The purpose of this appropriation is to improve Georgia's mobility, air quality, and land use practices by conducting transportation improvement studies, producing an annual Air Quality Report, and reviewing Development of Regional Impact.

TOTAL STATE FUNDS	\$351,479	\$351,479	\$351,479	\$351,479
State General Funds	\$0	\$0	\$0	\$0
Transportation Trust Funds	\$351,479	\$351,479	\$351,479	\$351,479
TOTAL PUBLIC FUNDS	\$351,479	\$351,479	\$351,479	\$351,479

86.1 Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

Transportation Trust Funds	\$7,800	\$7,800	\$7,800	\$7,800
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86.98 Transfer funds from the Department of Community Affairs Payments to Georgia Regional Transportation Authority to the Payments to the State Road and Tollway Authority at the Department of Transportation to consolidate Transportation Trust Funds under the Department of Transportation pursuant to HB511 (2021 Session).

Transportation Trust Funds	(\$359,279)	(\$359,279)	(\$359,279)	(\$359,279)
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Payments to OneGeorgia Authority**Continuation Budget**

The purpose of this appropriation is to provide funds for the OneGeorgia Authority.

TOTAL STATE FUNDS	\$68,380,757	\$68,380,757	\$68,380,757	\$68,380,757
State General Funds	\$68,380,757	\$68,380,757	\$68,380,757	\$68,380,757
TOTAL AGENCY FUNDS	\$145,521	\$145,521	\$145,521	\$145,521
Intergovernmental Transfers	\$145,521	\$145,521	\$145,521	\$145,521
Intergovernmental Transfers Not Itemized	\$145,521	\$145,521	\$145,521	\$145,521
TOTAL PUBLIC FUNDS	\$68,526,278	\$68,526,278	\$68,526,278	\$68,526,278

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Governor

House

Senate

CC

87.1 *Transfer Center of Innovation indirect program funds from the Payments to OneGeorgia Authority program to the Department of Economic Development Innovation and Technology program to match program budgets with agency activities.*

State General Funds (\$2,449,742) (\$2,449,742) (\$2,449,742) (\$2,449,742)

87.2 *Transfer Rural Development Initiative indirect program funds from the Payments to OneGeorgia Authority program to the Department of Economic Development Rural Development program to match program budgets with agency activities. (H:Transfer Center of Innovation indirect program funds to the Innovation and Technology program at the Department of Economic Development to match program budgets with agency activities)(S and CC:Transfer Rural Development Initiative indirect program funds from the Payments to OneGeorgia Authority program to the Department of Economic Development Innovation and Technology program to match program budgets with agency activities)*

State General Funds (\$214,918) (\$214,918) (\$214,918) (\$214,918)

87.3 *Transfer Defense Community Economic Development Fund indirect program funds from the Payments to OneGeorgia Authority program to the Technical College System of Georgia Workforce Development program to match program budgets with agency activities.*

State General Funds (\$250,000) (\$250,000) (\$250,000) (\$250,000)

87.4 *Reduce funds for grants.*

State General Funds (\$39,555,757) (\$39,555,757) (\$39,555,757)

87.5 *Increase funds.*

State General Funds \$1,000,000 \$1,000,000

87.100 Payments to OneGeorgia Authority**Appropriation (HB 19)**

The purpose of this appropriation is to provide funds for the OneGeorgia Authority.

TOTAL STATE FUNDS	\$65,466,097	\$25,910,340	\$26,910,340	\$26,910,340
State General Funds	\$65,466,097	\$25,910,340	\$26,910,340	\$26,910,340
TOTAL AGENCY FUNDS	\$145,521	\$145,521	\$145,521	\$145,521
Intergovernmental Transfers	\$145,521	\$145,521	\$145,521	\$145,521
Intergovernmental Transfers Not Itemized	\$145,521	\$145,521	\$145,521	\$145,521
TOTAL PUBLIC FUNDS	\$65,611,618	\$26,055,861	\$27,055,861	\$27,055,861

Section 17: Community Health, Department of**Section Total - Continuation**

TOTAL STATE FUNDS	\$4,460,399,657	\$4,460,399,657	\$4,460,399,657	\$4,460,399,657
State General Funds	\$3,793,032,160	\$3,793,032,160	\$3,793,032,160	\$3,793,032,160
Tobacco Settlement Funds	\$124,062,351	\$124,062,351	\$124,062,351	\$124,062,351
Nursing Home Provider Fees	\$162,388,579	\$162,388,579	\$162,388,579	\$162,388,579
Hospital Provider Fee	\$380,916,567	\$380,916,567	\$380,916,567	\$380,916,567
TOTAL FEDERAL FUNDS	\$9,473,345,840	\$9,473,345,840	\$9,473,345,840	\$9,473,345,840
Federal Funds Not Itemized	\$26,684,102	\$26,684,102	\$26,684,102	\$26,684,102
Medical Assistance Program CFDA93.778	\$8,972,594,090	\$8,972,594,090	\$8,972,594,090	\$8,972,594,090
State Children's Insurance Program CFDA93.767	\$474,067,648	\$474,067,648	\$474,067,648	\$474,067,648
TOTAL AGENCY FUNDS	\$220,774,078	\$220,774,078	\$220,774,078	\$220,774,078
Intergovernmental Transfers	\$214,057,828	\$214,057,828	\$214,057,828	\$214,057,828
Hospital Authorities	\$214,057,828	\$214,057,828	\$214,057,828	\$214,057,828
Sales and Services	\$3,600,000	\$3,600,000	\$3,600,000	\$3,600,000
Sales and Services Not Itemized	\$3,600,000	\$3,600,000	\$3,600,000	\$3,600,000
Sanctions, Fines, and Penalties	\$3,116,250	\$3,116,250	\$3,116,250	\$3,116,250
Sanctions, Fines, and Penalties Not Itemized	\$3,116,250	\$3,116,250	\$3,116,250	\$3,116,250
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$4,048,616,716	\$4,048,616,716	\$4,048,616,716	\$4,048,616,716
State Funds Transfers	\$4,048,616,716	\$4,048,616,716	\$4,048,616,716	\$4,048,616,716
Agency to Agency Contracts	\$1,168,519	\$1,168,519	\$1,168,519	\$1,168,519
Health Insurance Payments	\$3,766,590,935	\$3,766,590,935	\$3,766,590,935	\$3,766,590,935
Optional Medicaid Services Payments	\$280,857,262	\$280,857,262	\$280,857,262	\$280,857,262
TOTAL PUBLIC FUNDS	\$18,203,136,291	\$18,203,136,291	\$18,203,136,291	\$18,203,136,291

Section Total - Final

TOTAL STATE FUNDS	\$4,834,192,301	\$4,764,636,321	\$4,743,035,023	\$4,755,971,201
State General Funds	\$4,163,101,964	\$4,093,545,984	\$4,071,944,686	\$4,084,880,864
Tobacco Settlement Funds	\$124,062,351	\$124,062,351	\$124,062,351	\$124,062,351
Ambulance Provider Fees	\$8,769,315	\$8,769,315	\$8,769,315	\$8,769,315

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Nursing Home Provider Fees	\$152,685,494	\$152,685,494	\$152,685,494	\$152,685,494
Hospital Provider Fee	\$385,573,177	\$385,573,177	\$385,573,177	\$385,573,177
TOTAL FEDERAL FUNDS	\$9,485,245,963	\$9,343,095,732	\$9,676,637,713	\$9,687,933,882
Federal Funds Not Itemized	\$26,684,102	\$26,684,102	\$26,684,102	\$26,684,102
Medical Assistance Program CFDA93.778	\$8,991,729,728	\$8,849,543,613	\$9,181,742,852	\$9,193,039,021
State Children's Insurance Program CFDA93.767	\$466,832,133	\$466,868,017	\$468,210,759	\$468,210,759
TOTAL AGENCY FUNDS	\$220,774,078	\$220,774,078	\$220,774,078	\$220,774,078
Intergovernmental Transfers	\$214,057,828	\$214,057,828	\$214,057,828	\$214,057,828
Hospital Authorities	\$214,057,828	\$214,057,828	\$214,057,828	\$214,057,828
Sales and Services	\$3,600,000	\$3,600,000	\$3,600,000	\$3,600,000
Sales and Services Not Itemized	\$3,600,000	\$3,600,000	\$3,600,000	\$3,600,000
Sanctions, Fines, and Penalties	\$3,116,250	\$3,116,250	\$3,116,250	\$3,116,250
Sanctions, Fines, and Penalties Not Itemized	\$3,116,250	\$3,116,250	\$3,116,250	\$3,116,250
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$5,123,731,651	\$5,123,731,651	\$5,123,731,651	\$5,123,731,651
State Funds Transfers	\$5,123,731,651	\$5,123,731,651	\$5,123,731,651	\$5,123,731,651
Agency to Agency Contracts	\$1,168,519	\$1,168,519	\$1,168,519	\$1,168,519
Health Insurance Payments	\$4,841,705,870	\$4,841,705,870	\$4,841,705,870	\$4,841,705,870
Optional Medicaid Services Payments	\$280,857,262	\$280,857,262	\$280,857,262	\$280,857,262
TOTAL PUBLIC FUNDS	\$19,663,943,993	\$19,452,237,782	\$19,764,178,465	\$19,788,410,812

Departmental Administration (DCH) Continuation Budget

The purpose of this appropriation is to provide administrative support to all departmental programs.

TOTAL STATE FUNDS	\$97,758,610	\$97,758,610	\$97,758,610	\$97,758,610
State General Funds	\$97,758,610	\$97,758,610	\$97,758,610	\$97,758,610
TOTAL FEDERAL FUNDS	\$376,976,734	\$376,976,734	\$376,976,734	\$376,976,734
Federal Funds Not Itemized	\$17,778,946	\$17,778,946	\$17,778,946	\$17,778,946
Medical Assistance Program CFDA93.778	\$329,743,048	\$329,743,048	\$329,743,048	\$329,743,048
State Children's Insurance Program CFDA93.767	\$29,454,740	\$29,454,740	\$29,454,740	\$29,454,740
TOTAL AGENCY FUNDS	\$3,116,250	\$3,116,250	\$3,116,250	\$3,116,250
Sanctions, Fines, and Penalties	\$3,116,250	\$3,116,250	\$3,116,250	\$3,116,250
Sanctions, Fines, and Penalties Not Itemized	\$3,116,250	\$3,116,250	\$3,116,250	\$3,116,250
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$22,480,104	\$22,480,104	\$22,480,104	\$22,480,104
State Funds Transfers	\$22,480,104	\$22,480,104	\$22,480,104	\$22,480,104
Agency to Agency Contracts	\$1,168,519	\$1,168,519	\$1,168,519	\$1,168,519
Health Insurance Payments	\$21,311,585	\$21,311,585	\$21,311,585	\$21,311,585
TOTAL PUBLIC FUNDS	\$500,331,698	\$500,331,698	\$500,331,698	\$500,331,698

88.1 Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

State General Funds	\$564,103	\$564,103	\$564,103	\$564,103
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88.2 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.

State General Funds	\$106,368	\$106,368	\$106,368	\$106,368
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88.3 Reduce funds to reflect an adjustment in TeamWorks billings.

State General Funds	(\$18,291)	(\$42,154)	(\$42,154)	(\$42,154)
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88.4 Reduce funds to reflect an adjustment in Merit System Assessment billings.

State General Funds	(\$3,292)	(\$3,292)	(\$3,292)	(\$3,292)
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88.5 Reduce funds to replace the Medicaid Management Information System (MMIS) with the Medicaid Enterprise System Transformation (MEST). (HB911 (2022 Session) intent language considered non-binding by the Governor)

State General Funds	(\$6,505,200)	(\$6,505,200)	(\$6,505,200)	(\$6,505,200)
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88.6 Reduce one-time funds for a study on reimbursement rates for mental health care providers.

State General Funds	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)	(\$1,000,000)
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88.7 Transfer funds from the Departmental Administration (DCH) program to the Office of Health Strategy and Coordination (OHSC) program to establish operational funds for the All-Payer Claims Database pursuant to O.C.G.A. § 31-53-43.

State General Funds	(\$800,000)	(\$800,000)	(\$800,000)	(\$800,000)
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88.8 The Department shall submit a State Plan Amendment (SPA) to the Centers for Medicare and Medicaid Services (CMS) to change any rules, regulations, or policies necessary to allow for reimbursement of

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Governor

House

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CC

Occupational Therapy Assistants (OTAs) and Physical Therapy Assistants (PTAs) providing services for Medicaid members receiving Children's Intervention Services (CIS). (S:YES)(CC:YES)

State General Funds \$0 \$0

- 88.9** *Establish the Qualified Residential Treatment Program (Q RTP) designation for non-family-based placements to serve children in a trauma-informed model of care designed to address the needs, including clinical needs, of children with serious emotional or behavioral disorders or disturbances, and request necessary approvals with Centers for Medicare & Medicaid Services (CMS) by December 31, 2023. (S:YES)(CC:YES; Establish the Qualified Residential Treatment Program (Q RTP) designation for non-family-based placements to serve children in a trauma-informed model of care designed to address the needs, including clinical needs, of children with serious emotional or behavioral disorders or disturbances, and request necessary approvals with Centers for Medicare & Medicaid Services (CMS))*

State General Funds \$0 \$0

- 88.10** *The Department shall implement a remote maternal/fetal health monitoring program for Medicaid eligible high-risk pregnant mothers. The Department of Community Health (DCH) will work with Medicaid Care Management Organizations (CMOs) to develop a model for potential recipient program eligibility and requirements. (S:YES)(CC:Increase funds to implement a remote maternal/fetal health monitoring program for Medicaid eligible high-risk pregnant mothers. The Department of Community Health (DCH) will work with Medicaid Care Management Organizations (CMOs) to develop a model for potential recipient program eligibility and requirements)*

State General Funds \$1,000,000 \$1,000,000

- 88.11** *The Department shall work with the Department of Human Services to submit a 1915(i) State Plan Amendment (SPA) providing youth with behavioral and mental health conditions access to Home and Community Based Services. (CC:YES)*

State General Funds \$0

- 88.12** *The Department of Community Health shall submit a State Plan Amendment (SPA) to the Centers for Medicare and Medicaid Services (CMS) to change any rules, regulations, or policies necessary to allow for Medicaid reimbursement for services provided by licensed professional counselors, licensed marriage and family therapists, and certified peer support specialists in federally qualified health centers (FQHCs). (CC:YES)*

State General Funds \$0

- 88.13** *The Department of Community Health shall conduct a needs assessment on the establishment of one or more Programs of All-Inclusive Care for the Elderly (PACE) programs. (CC:YES)*

State General Funds \$0

- 88.14** *Extend coverage for cochlear implants beyond 21 years of age for those Medicaid recipients who already have them prior to age 21. (CC:YES)*

State General Funds \$0

88.100 Departmental Administration (DCH)**Appropriation (HB 19)**

The purpose of this appropriation is to provide administrative support to all departmental programs.

TOTAL STATE FUNDS	\$90,102,298	\$90,078,435	\$91,078,435	\$91,078,435
State General Funds	\$90,102,298	\$90,078,435	\$91,078,435	\$91,078,435
TOTAL FEDERAL FUNDS	\$376,976,734	\$376,976,734	\$376,976,734	\$376,976,734
Federal Funds Not Itemized	\$17,778,946	\$17,778,946	\$17,778,946	\$17,778,946
Medical Assistance Program CFDA93.778	\$329,743,048	\$329,743,048	\$329,743,048	\$329,743,048
State Children's Insurance Program CFDA93.767	\$29,454,740	\$29,454,740	\$29,454,740	\$29,454,740
TOTAL AGENCY FUNDS	\$3,116,250	\$3,116,250	\$3,116,250	\$3,116,250
Sanctions, Fines, and Penalties	\$3,116,250	\$3,116,250	\$3,116,250	\$3,116,250
Sanctions, Fines, and Penalties Not Itemized	\$3,116,250	\$3,116,250	\$3,116,250	\$3,116,250
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$22,480,104	\$22,480,104	\$22,480,104	\$22,480,104
State Funds Transfers	\$22,480,104	\$22,480,104	\$22,480,104	\$22,480,104
Agency to Agency Contracts	\$1,168,519	\$1,168,519	\$1,168,519	\$1,168,519
Health Insurance Payments	\$21,311,585	\$21,311,585	\$21,311,585	\$21,311,585
TOTAL PUBLIC FUNDS	\$492,675,386	\$492,651,523	\$493,651,523	\$493,651,523

Georgia Board of Dentistry**Continuation Budget**

The purpose of this appropriation is to protect public health by licensing qualified applicants as dentists and dental hygienists, regulating the practice of dentistry, investigating complaints, and taking appropriate disciplinary action when warranted.

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	Governor	House	Senate	CC
TOTAL STATE FUNDS	\$852,963	\$852,963	\$852,963	\$852,963
State General Funds	\$852,963	\$852,963	\$852,963	\$852,963
TOTAL PUBLIC FUNDS	\$852,963	\$852,963	\$852,963	\$852,963

89.1 Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

State General Funds	\$20,349	\$20,349	\$20,349	\$20,349
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89.2 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.

State General Funds	\$725	\$725	\$725	\$725
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89.100 Georgia Board of Dentistry**Appropriation (HB 19)**

The purpose of this appropriation is to protect public health by licensing qualified applicants as dentists and dental hygienists, regulating the practice of dentistry, investigating complaints, and taking appropriate disciplinary action when warranted.

TOTAL STATE FUNDS	\$874,037	\$874,037	\$874,037	\$874,037
State General Funds	\$874,037	\$874,037	\$874,037	\$874,037
TOTAL PUBLIC FUNDS	\$874,037	\$874,037	\$874,037	\$874,037

Georgia State Board of Pharmacy**Continuation Budget**

The purpose of this appropriation is to protect public health by licensing qualified pharmacists and pharmacies, regulating the practice of pharmacy, investigating complaints, and taking appropriate disciplinary actions when warranted.

TOTAL STATE FUNDS	\$825,330	\$825,330	\$825,330	\$825,330
State General Funds	\$825,330	\$825,330	\$825,330	\$825,330
TOTAL PUBLIC FUNDS	\$825,330	\$825,330	\$825,330	\$825,330

90.1 Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

State General Funds	\$23,740	\$23,740	\$23,740	\$23,740
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90.2 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.

State General Funds	\$362	\$362	\$362	\$362
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90.100 Georgia State Board of Pharmacy**Appropriation (HB 19)**

The purpose of this appropriation is to protect public health by licensing qualified pharmacists and pharmacies, regulating the practice of pharmacy, investigating complaints, and taking appropriate disciplinary actions when warranted.

TOTAL STATE FUNDS	\$849,432	\$849,432	\$849,432	\$849,432
State General Funds	\$849,432	\$849,432	\$849,432	\$849,432
TOTAL PUBLIC FUNDS	\$849,432	\$849,432	\$849,432	\$849,432

Health Care Access and Improvement**Continuation Budget**

The purpose of this appropriation is to provide grants and other support services for programs that seek to improve health access and outcomes in rural and underserved areas of Georgia through the State Office of Rural Health, the various commissions of the Office of Health Improvement, and the Office of Health Information Technology and Transparency.

TOTAL STATE FUNDS	\$18,070,262	\$18,070,262	\$18,070,262	\$18,070,262
State General Funds	\$18,070,262	\$18,070,262	\$18,070,262	\$18,070,262
TOTAL FEDERAL FUNDS	\$172,588	\$172,588	\$172,588	\$172,588
Federal Funds Not Itemized	\$172,588	\$172,588	\$172,588	\$172,588
TOTAL PUBLIC FUNDS	\$18,242,850	\$18,242,850	\$18,242,850	\$18,242,850

91.1 Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

State General Funds	\$12,590	\$12,590	\$12,590	\$12,590
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91.2 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.

State General Funds	\$997	\$997	\$997	\$997
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Governor

House

Senate

CC

91.3 Reduce funds for Rural Hospital Stabilization Grants in anticipation of the new hospital directed payment program.

State General Funds (\$3,000,000) (\$6,000,000) (\$5,000,000)

91.4 Eliminate one-time start-up funding for federally qualified health centers.

State General Funds (\$500,000) (\$500,000) (\$500,000)

91.5 Increase funds for three federally qualified health center start-up grants for primary care in Union County, behavioral health expansion at Christ Community Health Services of Augusta, and a school-based health center in Emanuel County. (S:Increase funds for two federally qualified health center start-up grants)(CC:Increase funds for two federally qualified health center start-up grants for behavioral health expansion at Christ Community Health Services of Augusta and a school-based health center in Emanuel County)

State General Funds \$750,000 \$500,000 \$500,000

91.6 Increase funds for charity clinics statewide.

State General Funds \$250,000 \$500,000 \$500,000

91.7 Increase funds for Mercy Care Atlanta to support increased patient volume.

State General Funds \$500,000 \$950,000 \$950,000

91.8 Increase funds to support existing and new housing with the Area Health Education Centers (AHEC).

State General Funds \$409,000 \$409,000 \$409,000

91.9 Increase funds for one-time funding for Colquitt Regional Medical Center for medical education training equipment and clinical space. (S:NO; Utilize anticipated increased funds from Directed Payment Program funding which exceeds requested amount for Colquitt Regional Medical Center for medical education training equipment and clinical space)(CC:NO)

State General Funds \$1,237,910 \$0 \$0

91.10 Increase funds for one-time funding for St. Francis Hospital to support graduate medical education facility expansion. (S:NO; Fund residency capitation for St. Francis Hospital in Georgia Board of Healthcare Workforce: Graduate Medical Education Program)(CC:NO)

State General Funds \$425,000 \$0 \$0

91.11 Increase funds for Archbold Medical Center for infrastructure support for new residency programs. (S:NO; Utilize anticipated increased funds from Directed Payment Program funding which exceeds requested amount for Archbold Medical Center for medical education training equipment and clinical space)(CC:NO)

State General Funds \$1,097,538 \$0 \$0

91.12 Utilize anticipated increased funds from Directed Payment Program funding which exceeds requested amount for St. Francis Hospital for medical education training equipment and clinical space. (S:YES)(CC:NO)

State General Funds \$0 \$0

91.13 Increase funds for one-time grants up to \$1,000,000 for hospitals with graduate medical education programs to fund medical education training equipment and infrastructure needs to support new and expanding residency programs, with priority given to new and rural sites and including Colquitt Regional Medical Center and Archbold Medical Center.

State General Funds \$4,000,000

91.14 Increase funds for the Georgia Council of Lupus Education and Awareness to support research, data collection, awareness, and education.

State General Funds \$50,000

91.100 Health Care Access and Improvement

Appropriation (HB 19)

The purpose of this appropriation is to provide grants and other support services for programs that seek to improve health access and outcomes in rural and underserved areas of Georgia through the State Office of Rural Health, the various commissions of the Office of Health Improvement, and the Office of Health Information Technology and Transparency.

TOTAL STATE FUNDS	\$18,083,849	\$19,253,297	\$13,942,849	\$18,992,849
State General Funds	\$18,083,849	\$19,253,297	\$13,942,849	\$18,992,849
TOTAL FEDERAL FUNDS	\$172,588	\$172,588	\$172,588	\$172,588
Federal Funds Not Itemized	\$172,588	\$172,588	\$172,588	\$172,588
TOTAL PUBLIC FUNDS	\$18,256,437	\$19,425,885	\$14,115,437	\$19,165,437

Healthcare Facility Regulation

Continuation Budget

The purpose of this appropriation is to inspect and license long term care and health care facilities.

HB 19 (FY 2024G)

	Governor	House	Senate	CC
TOTAL STATE FUNDS	\$26,588,167	\$26,588,167	\$26,588,167	\$26,588,167
State General Funds	\$26,588,167	\$26,588,167	\$26,588,167	\$26,588,167
TOTAL FEDERAL FUNDS	\$12,005,577	\$12,005,577	\$12,005,577	\$12,005,577
Federal Funds Not Itemized	\$5,945,354	\$5,945,354	\$5,945,354	\$5,945,354
Medical Assistance Program CFDA93.778	\$6,060,223	\$6,060,223	\$6,060,223	\$6,060,223
TOTAL AGENCY FUNDS	\$100,000	\$100,000	\$100,000	\$100,000
Sales and Services	\$100,000	\$100,000	\$100,000	\$100,000
Sales and Services Not Itemized	\$100,000	\$100,000	\$100,000	\$100,000
TOTAL PUBLIC FUNDS	\$38,693,744	\$38,693,744	\$38,693,744	\$38,693,744

92.1 Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

State General Funds	\$298,798	\$298,798	\$298,798	\$298,798
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92.2 Increase funds to implement and regulate the new licensure category for adult residential mental health programs as established by HB1069 (2022 Session).

State General Funds	\$250,000	\$250,000	\$250,000	\$250,000
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92.100 Healthcare Facility Regulation**Appropriation (HB 19)**

The purpose of this appropriation is to inspect and license long term care and health care facilities.

TOTAL STATE FUNDS	\$26,886,965	\$27,136,965	\$27,136,965	\$27,136,965
State General Funds	\$26,886,965	\$27,136,965	\$27,136,965	\$27,136,965
TOTAL FEDERAL FUNDS	\$12,005,577	\$12,005,577	\$12,005,577	\$12,005,577
Federal Funds Not Itemized	\$5,945,354	\$5,945,354	\$5,945,354	\$5,945,354
Medical Assistance Program CFDA93.778	\$6,060,223	\$6,060,223	\$6,060,223	\$6,060,223
TOTAL AGENCY FUNDS	\$100,000	\$100,000	\$100,000	\$100,000
Sales and Services	\$100,000	\$100,000	\$100,000	\$100,000
Sales and Services Not Itemized	\$100,000	\$100,000	\$100,000	\$100,000
TOTAL PUBLIC FUNDS	\$38,992,542	\$39,242,542	\$39,242,542	\$39,242,542

Indigent Care Trust Fund**Continuation Budget**

The purpose of this appropriation is to support rural and other healthcare providers, primarily hospitals that serve medically indigent Georgians.

TOTAL STATE FUNDS	\$50,882,042	\$50,882,042	\$50,882,042	\$50,882,042
State General Funds	\$50,882,042	\$50,882,042	\$50,882,042	\$50,882,042
TOTAL FEDERAL FUNDS	\$358,801,173	\$358,801,173	\$358,801,173	\$358,801,173
Medical Assistance Program CFDA93.778	\$358,801,173	\$358,801,173	\$358,801,173	\$358,801,173
TOTAL AGENCY FUNDS	\$142,586,524	\$142,586,524	\$142,586,524	\$142,586,524
Intergovernmental Transfers	\$139,386,524	\$139,386,524	\$139,386,524	\$139,386,524
Hospital Authorities	\$139,386,524	\$139,386,524	\$139,386,524	\$139,386,524
Sales and Services	\$3,200,000	\$3,200,000	\$3,200,000	\$3,200,000
Sales and Services Not Itemized	\$3,200,000	\$3,200,000	\$3,200,000	\$3,200,000
TOTAL PUBLIC FUNDS	\$552,269,739	\$552,269,739	\$552,269,739	\$552,269,739

93.1 Increase funds to replace the Ambulance Licensing Fee, pursuant to HB453 (2023 Session).

State General Funds	\$2,000,000			
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93.100 Indigent Care Trust Fund**Appropriation (HB 19)**

The purpose of this appropriation is to support rural and other healthcare providers, primarily hospitals that serve medically indigent Georgians.

TOTAL STATE FUNDS	\$50,882,042	\$50,882,042	\$50,882,042	\$52,882,042
State General Funds	\$50,882,042	\$50,882,042	\$50,882,042	\$52,882,042
TOTAL FEDERAL FUNDS	\$358,801,173	\$358,801,173	\$358,801,173	\$358,801,173
Medical Assistance Program CFDA93.778	\$358,801,173	\$358,801,173	\$358,801,173	\$358,801,173
TOTAL AGENCY FUNDS	\$142,586,524	\$142,586,524	\$142,586,524	\$142,586,524
Intergovernmental Transfers	\$139,386,524	\$139,386,524	\$139,386,524	\$139,386,524
Hospital Authorities	\$139,386,524	\$139,386,524	\$139,386,524	\$139,386,524
Sales and Services	\$3,200,000	\$3,200,000	\$3,200,000	\$3,200,000
Sales and Services Not Itemized	\$3,200,000	\$3,200,000	\$3,200,000	\$3,200,000
TOTAL PUBLIC FUNDS	\$552,269,739	\$552,269,739	\$552,269,739	\$554,269,739

Medicaid: Aged, Blind, and Disabled**Continuation Budget**

HB 19 (FY 2024G)

Governor

House

Senate

CC

The purpose of this appropriation is to provide health care access primarily to elderly and disabled individuals. There is also hereby appropriated to the Department of Community Health a specific sum of money equal to all the provider fees paid to the Indigent Care Trust Fund created pursuant to Article 6A of chapter 8 of Title 31. The sum of money is appropriated for payments for nursing homes pursuant to Article 6A.

TOTAL STATE FUNDS	\$2,179,667,833	\$2,179,667,833	\$2,179,667,833	\$2,179,667,833
State General Funds	\$1,972,254,406	\$1,972,254,406	\$1,972,254,406	\$1,972,254,406
Tobacco Settlement Funds	\$6,191,806	\$6,191,806	\$6,191,806	\$6,191,806
Nursing Home Provider Fees	\$162,388,579	\$162,388,579	\$162,388,579	\$162,388,579
Hospital Provider Fee	\$38,833,042	\$38,833,042	\$38,833,042	\$38,833,042
TOTAL FEDERAL FUNDS	\$4,310,145,001	\$4,310,145,001	\$4,310,145,001	\$4,310,145,001
Federal Funds Not Itemized	\$2,787,214	\$2,787,214	\$2,787,214	\$2,787,214
Medical Assistance Program CFDA93.778	\$4,307,357,787	\$4,307,357,787	\$4,307,357,787	\$4,307,357,787
TOTAL AGENCY FUNDS	\$62,342,988	\$62,342,988	\$62,342,988	\$62,342,988
Intergovernmental Transfers	\$62,342,988	\$62,342,988	\$62,342,988	\$62,342,988
Hospital Authorities	\$62,342,988	\$62,342,988	\$62,342,988	\$62,342,988
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$267,288,632	\$267,288,632	\$267,288,632	\$267,288,632
State Funds Transfers	\$267,288,632	\$267,288,632	\$267,288,632	\$267,288,632
Optional Medicaid Services Payments	\$267,288,632	\$267,288,632	\$267,288,632	\$267,288,632
TOTAL PUBLIC FUNDS	\$6,819,444,454	\$6,819,444,454	\$6,819,444,454	\$6,819,444,454

94.1 Increase funds for growth in Medicaid based on projected utilization. (H:Reduce funds)(S and CC:Increase funds for growth in Medicaid based on projected utilization)

State General Funds	\$79,158,364	(\$32,365,351)	\$79,158,364	\$79,158,364
Medical Assistance Program CFDA93.778	\$153,130,871	(\$62,603,402)	\$153,130,871	\$153,130,871
Total Public Funds:	\$232,289,235	(\$94,968,753)	\$232,289,235	\$232,289,235

94.2 Increase funds to reflect an adjustment in the Federal Medical Assistance Percentage (FMAP) from 66.02% to 65.89%.

State General Funds	\$102,313,915	\$102,313,915	\$102,313,915	\$102,313,915
Medical Assistance Program CFDA93.778	(\$102,313,915)	(\$102,313,915)	(\$102,313,915)	(\$102,313,915)
Total Public Funds:	\$0	\$0	\$0	\$0

94.3 Reduce funds for the hold harmless provision in Medicare Part B premiums.

State General Funds	(\$8,072,906)	(\$8,072,906)	(\$8,072,906)	(\$8,072,906)
Medical Assistance Program CFDA93.778	(\$15,616,936)	(\$15,616,936)	(\$15,616,936)	(\$15,616,936)
Total Public Funds:	(\$23,689,842)	(\$23,689,842)	(\$23,689,842)	(\$23,689,842)

94.4 Increase funds for the Medicare Part D Clawback payment.

State General Funds	\$14,481,439	\$14,481,439	\$14,481,439	\$14,481,439
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94.5 Replace \$9,703,085 in nursing home provider fees with state general funds.

State General Funds	\$9,703,085	\$9,703,085	\$9,703,085	\$9,703,085
Nursing Home Provider Fees	(\$9,703,085)	(\$9,703,085)	(\$9,703,085)	(\$9,703,085)
Total Public Funds:	\$0	\$0	\$0	\$0

94.6 Replace \$465,661 in state general funds with hospital provider fees.

State General Funds	(\$465,661)	(\$465,661)	(\$465,661)	(\$465,661)
Hospital Provider Fee	\$465,661	\$465,661	\$465,661	\$465,661
Total Public Funds:	\$0	\$0	\$0	\$0

94.7 Increase funds to recognize \$8,769,315 in Ambulance Provider Fees pursuant to HB271 (2021 Session).

Ambulance Provider Fees	\$8,769,315	\$8,769,315	\$8,769,315	\$8,769,315
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94.8 Utilize \$82,090,053 in existing state general funds for skilled nursing centers to reflect 2021 cost reports (Total Funds: \$240,892,240). (G:YES)(H:YES)(S:YES)

State General Funds	\$0	\$0	\$0	\$0
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94.9 Recognize \$74,646,745 reduction from HB81 (2021 Session) to reflect the temporary Federal Medical Assistance Percentage (FMAP) increase provided by the COVID-19 Public Health Emergency (PHE) through December 31, 2023. (G:YES)(H:YES)(S and CC:YES; Recognize \$74,646,745 reduction from HB81 (2021 Session) to reflect the temporary Federal Medical Assistance Percentage (FMAP) increase provided by the COVID-19 Public Health Emergency (PHE) through September 30, 2021)

State General Funds	\$0	\$0	\$0	\$0
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94.10 Increase funds for adult coverage of dental services.

State General Funds	\$1,390,850	\$1,390,850	\$1,390,850	\$1,390,850
Medical Assistance Program CFDA93.778	\$2,690,283	\$2,690,283	\$2,690,283	\$2,690,283
Total Public Funds:	\$4,081,133	\$4,081,133	\$4,081,133	\$4,081,133

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Governor

House

Senate

CC

94.11 Increase funds for a 5% increase to emergency medical services (EMS) reimbursement rates.

State General Funds	\$650,651	\$650,651	\$650,651
Medical Assistance Program CFDA93.778	\$1,258,535	\$1,258,535	\$1,258,535
Total Public Funds:	\$1,909,186	\$1,909,186	\$1,909,186

94.12 Increase funds for a 2% rate increase for home and community-based service providers. (CC: Increase funds for a 4% rate increase for home and community-based service providers)

State General Funds	\$5,255,948	\$5,255,948	\$10,511,896
Medical Assistance Program CFDA93.778	\$10,166,435	\$10,166,435	\$20,332,870
Total Public Funds:	\$15,422,383	\$15,422,383	\$30,844,766

94.13 Increase funds for a 5% rate increase for Georgia Pediatric Program (GAPP) providers.

State General Funds	\$854,167	\$854,167	\$854,167
Medical Assistance Program CFDA93.778	\$1,652,191	\$1,652,191	\$1,652,191
Total Public Funds:	\$2,506,358	\$2,506,358	\$2,506,358

94.14 Increase funds to increase the dispensing fee to \$11.50 for low-volume pharmacies that fill under 65,000 prescriptions per year.

State General Funds	\$308,666	\$308,666	\$308,666
Medical Assistance Program CFDA93.778	\$597,044	\$597,044	\$597,044
Total Public Funds:	\$905,710	\$905,710	\$905,710

94.15 Increase funds to increase reimbursement rates for speech-language pathology, audiology, physical therapy, and occupational therapy providers.

State General Funds	\$2,195,707	\$2,195,707	\$2,195,707
Medical Assistance Program CFDA93.778	\$4,247,095	\$4,247,095	\$4,247,095
Total Public Funds:	\$6,442,802	\$6,442,802	\$6,442,802

94.16 Submit a State Plan Amendment to adjust psychiatric residential treatment facility (PRTF) rates up to 75% of Medicare Inpatient Facility Rates, contingent upon CMS approval and agreement by facilities to follow DCH defined payment policies that prioritize Georgia's youth for placement. (H:YES)(S:YES)

State General Funds	\$0	\$0	\$0
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94.17 Increase funds to increase reimbursement rates for developmental and behavioral screening and testing.

State General Funds	\$28,136	\$28,136
Medical Assistance Program CFDA93.778	\$54,429	\$54,429
Total Public Funds:	\$82,565	\$82,565

94.18 Reduce funds to reflect the temporary Federal Medical Assistance Percentage (FMAP) increase provided by the COVID-19 Public Health Emergency (PHE) extension through December 31, 2023.

State General Funds	(\$63,069,010)	(\$63,069,010)
Medical Assistance Program CFDA93.778	\$63,069,010	\$63,069,010
Total Public Funds:	\$0	\$0

94.19 Add funds for reimbursement of Occupational Therapy Assistants (OTAs) and Physical Therapy Assistants (PTAs) providing services for Medicaid members receiving Children's Intervention Services (CIS).

State General Funds	\$466,926	\$466,926
Medical Assistance Program CFDA93.778	\$903,263	\$903,263
Total Public Funds:	\$1,370,189	\$1,370,189

94.100 Medicaid: Aged, Blind, and Disabled**Appropriation (HB 19)**

The purpose of this appropriation is to provide health care access primarily to elderly and disabled individuals. There is also hereby appropriated to the Department of Community Health a specific sum of money equal to all the provider fees paid to the Indigent Care Trust Fund created pursuant to Article 6A of chapter 8 of Title 31. The sum of money is appropriated for payments for nursing homes pursuant to Article 6A.

TOTAL STATE FUNDS	\$2,376,317,960	\$2,275,450,234	\$2,324,400,001	\$2,329,655,949
State General Funds	\$2,169,372,642	\$2,068,504,916	\$2,117,454,683	\$2,122,710,631
Tobacco Settlement Funds	\$6,191,806	\$6,191,806	\$6,191,806	\$6,191,806
Ambulance Provider Fees	\$8,769,315	\$8,769,315	\$8,769,315	\$8,769,315
Nursing Home Provider Fees	\$152,685,494	\$152,685,494	\$152,685,494	\$152,685,494
Hospital Provider Fee	\$39,298,703	\$39,298,703	\$39,298,703	\$39,298,703
TOTAL FEDERAL FUNDS	\$4,345,345,021	\$4,150,222,331	\$4,429,983,306	\$4,440,149,741
Federal Funds Not Itemized	\$2,787,214	\$2,787,214	\$2,787,214	\$2,787,214
Medical Assistance Program CFDA93.778	\$4,342,557,807	\$4,147,435,117	\$4,427,196,092	\$4,437,362,527
TOTAL AGENCY FUNDS	\$62,342,988	\$62,342,988	\$62,342,988	\$62,342,988
Intergovernmental Transfers	\$62,342,988	\$62,342,988	\$62,342,988	\$62,342,988
Hospital Authorities	\$62,342,988	\$62,342,988	\$62,342,988	\$62,342,988
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$267,288,632	\$267,288,632	\$267,288,632	\$267,288,632
State Funds Transfers	\$267,288,632	\$267,288,632	\$267,288,632	\$267,288,632

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	Governor	House	Senate	CC
Optional Medicaid Services Payments	\$267,288,632	\$267,288,632	\$267,288,632	\$267,288,632
TOTAL PUBLIC FUNDS	\$7,051,294,601	\$6,755,304,185	\$7,084,014,927	\$7,099,437,310

Medicaid: Low-Income Medicaid

Continuation Budget

The purpose of this appropriation is to provide healthcare access primarily to low-income individuals.

TOTAL STATE FUNDS	\$1,881,745,190	\$1,881,745,190	\$1,881,745,190	\$1,881,745,190
State General Funds	\$1,421,791,120	\$1,421,791,120	\$1,421,791,120	\$1,421,791,120
Tobacco Settlement Funds	\$117,870,545	\$117,870,545	\$117,870,545	\$117,870,545
Hospital Provider Fee	\$342,083,525	\$342,083,525	\$342,083,525	\$342,083,525
TOTAL FEDERAL FUNDS	\$3,970,627,294	\$3,970,627,294	\$3,970,627,294	\$3,970,627,294
Medical Assistance Program CFDA93.778	\$3,970,627,294	\$3,970,627,294	\$3,970,627,294	\$3,970,627,294
TOTAL AGENCY FUNDS	\$12,328,316	\$12,328,316	\$12,328,316	\$12,328,316
Intergovernmental Transfers	\$12,328,316	\$12,328,316	\$12,328,316	\$12,328,316
Hospital Authorities	\$12,328,316	\$12,328,316	\$12,328,316	\$12,328,316
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$13,416,847	\$13,416,847	\$13,416,847	\$13,416,847
State Funds Transfers	\$13,416,847	\$13,416,847	\$13,416,847	\$13,416,847
Optional Medicaid Services Payments	\$13,416,847	\$13,416,847	\$13,416,847	\$13,416,847
TOTAL PUBLIC FUNDS	\$5,878,117,647	\$5,878,117,647	\$5,878,117,647	\$5,878,117,647

95.1 Increase funds to reflect an adjustment in the Federal Medical Assistance Percentage (FMAP) from 66.02% to 65.89%.

State General Funds	\$115,091,077	\$115,091,077	\$115,091,077	\$115,091,077
Medical Assistance Program CFDA93.778	(\$115,091,077)	(\$115,091,077)	(\$115,091,077)	(\$115,091,077)
Total Public Funds:	\$0	\$0	\$0	\$0

95.2 Increase funds to reflect an adjustment in the enhanced Federal Medical Assistance Percentage (e-FMAP) from 76.21% to 76.12%.

State General Funds	\$1,996,413	\$1,996,413	\$1,996,413	\$1,996,413
Medical Assistance Program CFDA93.778	(\$1,996,413)	(\$1,996,413)	(\$1,996,413)	(\$1,996,413)
Total Public Funds:	\$0	\$0	\$0	\$0

95.3 Recognize \$65,460,836 from HB81 (2021 Session) and increase funds to implement the Georgia Pathways to Coverage program established by the Patients First Act (SB106, 2019 Session), effective July 1, 2023.

State General Funds	\$52,222,154	\$52,222,154	\$52,222,154	\$52,222,154
Medical Assistance Program CFDA93.778	\$101,023,108	\$101,023,108	\$101,023,108	\$101,023,108
Total Public Funds:	\$153,245,262	\$153,245,262	\$153,245,262	\$153,245,262

95.4 Replace \$4,190,949 in state general funds with hospital provider fees.

State General Funds	(\$4,190,949)	(\$4,190,949)	(\$4,190,949)	(\$4,190,949)
Hospital Provider Fee	\$4,190,949	\$4,190,949	\$4,190,949	\$4,190,949
Total Public Funds:	\$0	\$0	\$0	\$0

95.5 Recognize \$74,254,122 reduction from HB81 (2021 Session) to reflect the temporary Federal Medical Assistance Percentage (FMAP) increase provided by the COVID-19 Public Health Emergency (PHE) through December 31, 2023. (G:YES)(H:YES)(S and CC:YES; Recognize \$74,254,122 reduction from HB81 (2021 Session) to reflect the temporary Federal Medical Assistance Percentage (FMAP) increase provided by the COVID-19 Public Health Emergency (PHE) through September 30, 2021)

State General Funds	\$0	\$0	\$0	\$0
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95.6 Increase funds for adult coverage of dental services.

State General Funds	\$1,401,214	\$1,401,214	\$1,401,214	\$1,401,214
Medical Assistance Program CFDA93.778	\$2,710,328	\$2,710,328	\$2,710,328	\$2,710,328
Total Public Funds:	\$4,111,542	\$4,111,542	\$4,111,542	\$4,111,542

95.7 Increase funds for a 5% increase to emergency medical services (EMS) reimbursement rates.

State General Funds	\$442,464	\$442,464	\$442,464	\$442,464
Medical Assistance Program CFDA93.778	\$855,845	\$855,845	\$855,845	\$855,845
Total Public Funds:	\$1,298,309	\$1,298,309	\$1,298,309	\$1,298,309

95.8 Increase funds to reimburse for family psychological and therapy services.

State General Funds	\$871,029	\$871,029	\$871,029	\$871,029
Medical Assistance Program CFDA93.778	\$1,684,807	\$1,684,807	\$1,684,807	\$1,684,807
Total Public Funds:	\$2,555,836	\$2,555,836	\$2,555,836	\$2,555,836

95.9 Increase funds to remove the five-year waiting period for pregnant women and children who are lawful permanent residents. (S:YES; Utilize \$698,571 from HB911 (2022 Session) to remove the five-year waiting

HB 19 (FY 2024G)

Governor

House

Senate

CC

period for pregnant women and children who are lawful permanent residents)(CC:Increase funds to remove the five-year waiting period for pregnant women and children who are lawful permanent residents)

State General Funds	\$584,061	\$0	\$584,061
Medical Assistance Program CFDA93.778	\$1,129,734	\$0	\$1,129,734
Total Public Funds:	\$1,713,795	\$0	\$1,713,795

95.10 *Increase funds to increase the dispensing fee to \$11.50 for low-volume pharmacies that fill under 65,000 prescriptions per year.*

State General Funds	\$312,630	\$312,630	\$312,630
Medical Assistance Program CFDA93.778	\$604,712	\$604,712	\$604,712
Total Public Funds:	\$917,342	\$917,342	\$917,342

95.11 *Increase funds to increase reimbursement rates for speech-language pathology, audiology, physical therapy, and occupational therapy providers.*

State General Funds	\$5,037,452	\$5,037,452	\$5,037,452
Medical Assistance Program CFDA93.778	\$9,743,804	\$9,743,804	\$9,743,804
Total Public Funds:	\$14,781,256	\$14,781,256	\$14,781,256

95.12 *Increase funds to increase select primary care and OB/GYN codes to 2021 Medicare levels.*

State General Funds	\$18,718,846	\$18,718,846	\$18,718,846
Medical Assistance Program CFDA93.778	\$36,207,345	\$36,207,345	\$36,207,345
Total Public Funds:	\$54,926,191	\$54,926,191	\$54,926,191

95.13 *The department shall require Medicaid managed care organizations to reimburse at no less than 100% of the state Medicaid program Durable Medical Equipment fee schedule for the same service or item of durable medical equipment, complex rehab technology, prosthetics, orthotics, and supplies. This shall also apply to managed care contractor subcontractors and third-part administrators. (H:YES)(S:YES)*

State General Funds	\$0	\$0	\$0
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95.14 *Increase funds to increase reimbursement rates for developmental and behavioral screening and testing.*

State General Funds	\$159,455	\$159,455	
Medical Assistance Program CFDA93.778	\$308,463	\$308,463	
Total Public Funds:	\$467,918	\$467,918	

95.15 *Reduce funds for delayed implementation.*

State General Funds	(\$4,298,743)	(\$4,298,743)	
Medical Assistance Program CFDA93.778	(\$8,315,865)	(\$8,315,865)	
Total Public Funds:	(\$12,614,608)	(\$12,614,608)	

95.16 *Reduce funds to reflect the temporary Federal Medical Assistance Percentage (FMAP) increase provided by the COVID-19 Public Health Emergency (PHE) extension through December 31, 2023.*

State General Funds	(\$60,784,719)	(\$60,784,719)	
Medical Assistance Program CFDA93.778	\$60,784,719	\$60,784,719	
Total Public Funds:	\$0	\$0	

95.17 *Add funds for reimbursement of Occupational Therapy Assistants (OTAs) and Physical Therapy Assistants (PTAs) providing services for Medicaid members receiving Children's Intervention Services (CIS).*

State General Funds	\$408,729	\$408,729	
Medical Assistance Program CFDA93.778	\$790,681	\$790,681	
Total Public Funds:	\$1,199,410	\$1,199,410	

95.18 *Utilize existing state general funds of \$44,156,830 added in FY2023 and match federal funds to implement value-based purchasing. (S:YES)(CC:YES)*

State General Funds	\$0	\$0	
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95.100 Medicaid: Low-Income Medicaid**Appropriation (HB 19)**

The purpose of this appropriation is to provide healthcare access primarily to low-income individuals.

TOTAL STATE FUNDS	\$2,051,054,834	\$2,078,422,530	\$2,013,323,191	\$2,013,907,252
State General Funds	\$1,586,909,815	\$1,614,277,511	\$1,549,178,172	\$1,549,762,233
Tobacco Settlement Funds	\$117,870,545	\$117,870,545	\$117,870,545	\$117,870,545
Hospital Provider Fee	\$346,274,474	\$346,274,474	\$346,274,474	\$346,274,474
TOTAL FEDERAL FUNDS	\$3,954,562,912	\$4,007,499,487	\$4,059,937,751	\$4,061,067,485
Medical Assistance Program CFDA93.778	\$3,954,562,912	\$4,007,499,487	\$4,059,937,751	\$4,061,067,485
TOTAL AGENCY FUNDS	\$12,328,316	\$12,328,316	\$12,328,316	\$12,328,316
Intergovernmental Transfers	\$12,328,316	\$12,328,316	\$12,328,316	\$12,328,316
Hospital Authorities	\$12,328,316	\$12,328,316	\$12,328,316	\$12,328,316
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$13,416,847	\$13,416,847	\$13,416,847	\$13,416,847
State Funds Transfers	\$13,416,847	\$13,416,847	\$13,416,847	\$13,416,847
Optional Medicaid Services Payments	\$13,416,847	\$13,416,847	\$13,416,847	\$13,416,847
TOTAL PUBLIC FUNDS	\$6,031,362,909	\$6,111,667,180	\$6,099,006,105	\$6,100,719,900

HB 19 (FY 2024G)

Governor

House

Senate

CC

PeachCare**Continuation Budget***The purpose of this appropriation is to provide health insurance coverage for qualified low-income Georgia children.*

TOTAL STATE FUNDS	\$93,285,632	\$93,285,632	\$93,285,632	\$93,285,632
State General Funds	\$93,285,632	\$93,285,632	\$93,285,632	\$93,285,632
TOTAL FEDERAL FUNDS	\$444,617,473	\$444,617,473	\$444,617,473	\$444,617,473
Medical Assistance Program CFDA93.778	\$4,565	\$4,565	\$4,565	\$4,565
State Children's Insurance Program CFDA93.767	\$444,612,908	\$444,612,908	\$444,612,908	\$444,612,908
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$151,783	\$151,783	\$151,783	\$151,783
State Funds Transfers	\$151,783	\$151,783	\$151,783	\$151,783
Optional Medicaid Services Payments	\$151,783	\$151,783	\$151,783	\$151,783
TOTAL PUBLIC FUNDS	\$538,054,888	\$538,054,888	\$538,054,888	\$538,054,888

96.1 Increase funds to reflect an adjustment in the enhanced Federal Medical Assistance Percentage (e-FMAP) from 76.21% to 76.12%.

State General Funds	\$7,235,515	\$7,235,515	\$7,235,515	\$7,235,515
State Children's Insurance Program CFDA93.767	(\$7,235,515)	(\$7,235,515)	(\$7,235,515)	(\$7,235,515)
Total Public Funds:	\$0	\$0	\$0	\$0

96.2 Recognize \$624,566 reduction from HB81 (2021 Session) to reflect the temporary Federal Medical Assistance Percentage (FMAP) increase provided by the COVID-19 Public Health Emergency (PHE) through December 31, 2023. (G:YES)(H:YES)(S:YES)

State General Funds	\$0	\$0	\$0	\$0
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96.3 Increase funds for a 5% increase to emergency medical services (EMS) reimbursement rates.

State General Funds	\$11,243	\$11,243	\$11,243
State Children's Insurance Program CFDA93.767	\$35,884	\$35,884	\$35,884
Total Public Funds:	\$47,127	\$47,127	\$47,127

96.4 Increase funds to increase reimbursement rates for developmental and behavioral screening and testing.

State General Funds	\$11,988	\$11,988
State Children's Insurance Program CFDA93.767	\$38,261	\$38,261
Total Public Funds:	\$50,249	\$50,249

96.5 Add funds for reimbursement of Occupational Therapy Assistants (OTAs) and Physical Therapy Assistants (PTAs) providing services for Medicaid members receiving Children's Intervention Services (CIS).

State General Funds	\$408,729	\$408,729
State Children's Insurance Program CFDA93.767	\$1,304,481	\$1,304,481
Total Public Funds:	\$1,713,210	\$1,713,210

96.6 Utilize existing state general funds of \$2,324,158 added in FY2023 and match federal funds to implement value-based purchasing. (S:YES)(CC:YES)

State General Funds	\$0	\$0
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96.100 PeachCare**Appropriation (HB 19)***The purpose of this appropriation is to provide health insurance coverage for qualified low-income Georgia children.*

TOTAL STATE FUNDS	\$100,521,147	\$100,532,390	\$100,953,107	\$100,953,107
State General Funds	\$100,521,147	\$100,532,390	\$100,953,107	\$100,953,107
TOTAL FEDERAL FUNDS	\$437,381,958	\$437,417,842	\$438,760,584	\$438,760,584
Medical Assistance Program CFDA93.778	\$4,565	\$4,565	\$4,565	\$4,565
State Children's Insurance Program CFDA93.767	\$437,377,393	\$437,413,277	\$438,756,019	\$438,756,019
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$151,783	\$151,783	\$151,783	\$151,783
State Funds Transfers	\$151,783	\$151,783	\$151,783	\$151,783
Optional Medicaid Services Payments	\$151,783	\$151,783	\$151,783	\$151,783
TOTAL PUBLIC FUNDS	\$538,054,888	\$538,102,015	\$539,865,474	\$539,865,474

State Health Benefit Plan**Continuation Budget***The purpose of this appropriation is to provide a healthcare benefit for teachers and state employees that is competitive with other commercial benefit plans in quality of care and access to providers; and to provide for the efficient management of provider fees and utilization rates.*

TOTAL STATE FUNDS	\$0	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0	\$0
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$3,745,279,350	\$3,745,279,350	\$3,745,279,350	\$3,745,279,350

HB 19 (FY 2024G)

	Governor	House	Senate	CC
State Funds Transfers	\$3,745,279,350	\$3,745,279,350	\$3,745,279,350	\$3,745,279,350
Health Insurance Payments	\$3,745,279,350	\$3,745,279,350	\$3,745,279,350	\$3,745,279,350
TOTAL PUBLIC FUNDS	\$3,745,279,350	\$3,745,279,350	\$3,745,279,350	\$3,745,279,350

97.1 Increase funds to recognize employer contribution per-member, per-month (PMPM) rate for certified school employees to \$1,580 effective January 1, 2023.

Health Insurance Payments	\$846,122,505	\$846,122,505	\$846,122,505	\$846,122,505
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97.2 Increase funds to recognize employer contribution per-member, per-month (PMPM) rate for non-certified school employees to \$1,580 effective January 1, 2024. (H and S: Reflect a \$500 increase in employer contribution per-member per-month (PMPM) for non-certified school employees phased in over two years, effective January 1, 2024, and reflect a minimum employer contribution of \$1,580 PMPM to maintain the fiscal soundness of the plan, effective January 1, 2026)

Health Insurance Payments	\$228,992,430	\$228,992,430	\$228,992,430	\$228,992,430
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97.3 It is the intent of the General Assembly that the department shall make annual recommendations to adjust State Health Benefit Plan employer and employee contributions as needed to maintain the financial stability of the plan and report to the Office of Planning and Budget, the House Budget and Research Office, and the Senate Budget and Evaluation Office by September 1. (H: YES)(S: YES)

State General Funds		\$0	\$0	\$0
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97.100 State Health Benefit Plan**Appropriation (HB 19)**

The purpose of this appropriation is to provide a healthcare benefit for teachers and state employees that is competitive with other commercial benefit plans in quality of care and access to providers; and to provide for the efficient management of provider fees and utilization rates.

TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$4,820,394,285	\$4,820,394,285	\$4,820,394,285	\$4,820,394,285
State Funds Transfers	\$4,820,394,285	\$4,820,394,285	\$4,820,394,285	\$4,820,394,285
Health Insurance Payments	\$4,820,394,285	\$4,820,394,285	\$4,820,394,285	\$4,820,394,285
TOTAL PUBLIC FUNDS	\$4,820,394,285	\$4,820,394,285	\$4,820,394,285	\$4,820,394,285

Health Care Workforce, Georgia Board of: Board Administration**Continuation Budget**

The purpose of this appropriation is to provide administrative support to all agency programs.

TOTAL STATE FUNDS	\$1,478,652	\$1,478,652	\$1,478,652	\$1,478,652
State General Funds	\$1,478,652	\$1,478,652	\$1,478,652	\$1,478,652
TOTAL PUBLIC FUNDS	\$1,478,652	\$1,478,652	\$1,478,652	\$1,478,652

98.1 Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

State General Funds	\$20,349	\$20,349	\$20,349	\$20,349
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98.2 Increase funds for additional staff and technology to assist with loan repayment program expansion.

State General Funds	\$180,000	\$180,000	\$180,000	\$180,000
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98.3 Increase funds for one-time funding for a statewide Neurology assessment to evaluate current and future needs.

State General Funds		\$100,000	\$100,000	\$100,000
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98.100 Health Care Workforce, Georgia Board of: Board Administration**Appropriation (HB 19)**

The purpose of this appropriation is to provide administrative support to all agency programs.

TOTAL STATE FUNDS	\$1,679,001	\$1,679,001	\$1,779,001	\$1,779,001
State General Funds	\$1,679,001	\$1,679,001	\$1,779,001	\$1,779,001
TOTAL PUBLIC FUNDS	\$1,679,001	\$1,679,001	\$1,779,001	\$1,779,001

Health Care Workforce, Georgia Board of: Graduate Medical Education**Continuation Budget**

The purpose of this appropriation is to address the physician workforce needs of Georgia communities through the support and development of medical education programs.

HB 19 (FY 2024G)

Governor

House

Senate

CC

TOTAL STATE FUNDS	\$30,532,048	\$30,532,048	\$30,532,048	\$30,532,048
State General Funds	\$30,532,048	\$30,532,048	\$30,532,048	\$30,532,048
TOTAL PUBLIC FUNDS	\$30,532,048	\$30,532,048	\$30,532,048	\$30,532,048

99.1 Increase funds to reflect an adjustment in the Federal Medical Assistance Percentage (FMAP) from 66.02% to 65.89%.

State General Funds	\$186,774	\$186,774	\$245,995	\$245,995
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99.2 Increase funds for 102 new residency slots in primary care medicine. (H and S: Increase funds for 116 new residency slots in primary care medicine)

State General Funds	\$1,772,192	\$2,014,498	\$2,014,498	\$2,014,498
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99.3 Increase funds for five Graduate Medical Education (GME) feasibility grants to assist hospitals in establishing or expanding GME programs. (CC: Increase funds for three Graduate Medical Education (GME) feasibility grants to assist hospitals in establishing or expanding GME programs)

State General Funds	\$375,000	\$375,000	\$0	\$225,000
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99.4 Transfer funds from the Georgia Board of Health Care Workforce: Morehouse School of Medicine Grant program to the Georgia Board of Health Care Workforce: Graduate Medical Education program for nine psychiatry residency slots and provide funds for one additional psychiatry resident position.

State General Funds		\$153,352	\$153,352	\$153,352
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99.5 Transfer funds from the Georgia Board of Health Care Workforce: Morehouse School of Medicine Grant program to the Georgia Board of Health Care Workforce: Graduate Medical Education program for child and adolescent psychiatry fellowship positions.

State General Funds		\$240,000	\$240,000	\$240,000
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99.6 Eliminate one-time funds for a statewide dental workforce assessment.

State General Funds		(\$35,000)	(\$35,000)	(\$35,000)
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99.7 Increase funds for six child and adolescent psychiatry fellows at the Medical College of Georgia. (CC: Increase funds for child and adolescent psychiatry fellows at the Medical College of Georgia)

State General Funds		\$648,507	\$216,169	\$432,338
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99.8 Increase funds for a Maternal Fetal Medicine fellowship at the Medical College of Georgia.

State General Funds		\$150,000	\$150,000	\$150,000
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99.9 Increase funds to support the start-up of a new rural OB/GYN graduate medical education program to address maternity care deserts in rural Georgia at Morehouse School of Medicine.

State General Funds			\$240,000	\$240,000
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99.100 Health Care Workforce, Georgia Board of: Graduate Medical Education

Appropriation (HB 19)

The purpose of this appropriation is to address the physician workforce needs of Georgia communities through the support and development of medical education programs.

TOTAL STATE FUNDS	\$32,866,014	\$34,265,179	\$33,757,062	\$34,198,231
State General Funds	\$32,866,014	\$34,265,179	\$33,757,062	\$34,198,231
TOTAL PUBLIC FUNDS	\$32,866,014	\$34,265,179	\$33,757,062	\$34,198,231

Health Care Workforce, Georgia Board of: Mercer School of Medicine Grant

Continuation Budget

The purpose of this appropriation is to provide funding for the Mercer University School of Medicine to help ensure an adequate supply of primary and other needed physician specialists through a public/private partnership with the State of Georgia.

TOTAL STATE FUNDS	\$31,265,438	\$31,265,438	\$31,265,438	\$31,265,438
State General Funds	\$31,265,438	\$31,265,438	\$31,265,438	\$31,265,438
TOTAL PUBLIC FUNDS	\$31,265,438	\$31,265,438	\$31,265,438	\$31,265,438

100.1 Increase funds for the fourth year of the seven-year plan for Mercer School of Medicine's medical school campus in Columbus.

State General Funds	\$663,114	\$663,114	\$663,114	\$663,114
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HB 19 (FY 2024G)

Governor

House

Senate

CC

**100.100 Health Care Workforce, Georgia Board of: Mercer
School of Medicine Grant**
Appropriation (HB 19)

The purpose of this appropriation is to provide funding for the Mercer University School of Medicine to help ensure an adequate supply of primary and other needed physician specialists through a public/private partnership with the State of Georgia.

TOTAL STATE FUNDS	\$31,928,552	\$31,928,552	\$31,928,552	\$31,928,552
State General Funds	\$31,928,552	\$31,928,552	\$31,928,552	\$31,928,552
TOTAL PUBLIC FUNDS	\$31,928,552	\$31,928,552	\$31,928,552	\$31,928,552

**Health Care Workforce, Georgia Board of: Morehouse
School of Medicine Grant**
Continuation Budget

The purpose of this appropriation is to provide funding for the Morehouse School of Medicine and affiliated hospitals to help ensure an adequate supply of primary and other needed physician specialists through a public/private partnership with the State of Georgia.

TOTAL STATE FUNDS	\$32,307,713	\$32,307,713	\$32,307,713	\$32,307,713
State General Funds	\$32,307,713	\$32,307,713	\$32,307,713	\$32,307,713
TOTAL PUBLIC FUNDS	\$32,307,713	\$32,307,713	\$32,307,713	\$32,307,713

101.1 *Transfer funds from the Georgia Board of Health Care Workforce: Morehouse School of Medicine Grant program to the Georgia Board of Health Care Workforce: Graduate Medical Education program for nine psychiatry residency slots.*

State General Funds		(\$138,017)	(\$138,017)	(\$138,017)
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101.2 *Transfer funds from the Georgia Board of Health Care Workforce: Morehouse School of Medicine Grant program to the Georgia Board of Health Care Workforce: Graduate Medical Education program for child and adolescent psychiatry fellowship positions.*

State General Funds		(\$240,000)	(\$240,000)	(\$240,000)
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101.3 *Increase funds to support the start-up of a new rural OB/GYN graduate medical education program to address maternity care deserts in rural Georgia. (S and CC: YES; Reflect funds in Georgia Board of Health Care Workforce: Graduate Medical Education)*

State General Funds		\$240,000	\$0	\$0
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101.4 *Increase funds to support the increase of the Morehouse School of Medicine class size and expand rural clinical training.*

State General Funds		\$1,500,000	\$0	\$1,000,000
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**101.100 Health Care Workforce, Georgia Board of:
Morehouse School of Medicine Grant**
Appropriation (HB 19)

The purpose of this appropriation is to provide funding for the Morehouse School of Medicine and affiliated hospitals to help ensure an adequate supply of primary and other needed physician specialists through a public/private partnership with the State of Georgia.

TOTAL STATE FUNDS	\$32,307,713	\$33,669,696	\$31,929,696	\$32,929,696
State General Funds	\$32,307,713	\$33,669,696	\$31,929,696	\$32,929,696
TOTAL PUBLIC FUNDS	\$32,307,713	\$33,669,696	\$31,929,696	\$32,929,696

**Health Care Workforce, Georgia Board of: Physicians for
Rural Areas**
Continuation Budget

The purpose of this appropriation is to ensure an adequate supply of physicians in rural areas of the state, and to provide a program of aid to promising medical students.

TOTAL STATE FUNDS	\$2,215,000	\$2,215,000	\$2,215,000	\$2,215,000
State General Funds	\$2,215,000	\$2,215,000	\$2,215,000	\$2,215,000
TOTAL PUBLIC FUNDS	\$2,215,000	\$2,215,000	\$2,215,000	\$2,215,000

102.1 *Increase funds to establish a loan repayment program for mental health professionals.*

State General Funds	\$850,000	\$850,000	\$850,000	\$850,000
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102.2 *Increase funds to establish the medical examiner loan repayment program. (H and S: NO; Reflect in the Georgia Student Finance Commission's Service Cancelable Loans program)*

State General Funds	\$190,000	\$0	\$0	\$0
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102.3 *Increase funds for the physician loan repayment program to increase award amount and update program guidelines. (H: Increase funds for the rural physician loan repayment program to increase award amount and*

HB 19 (FY 2024G)

Governor

House

Senate

CC

update program guidelines)(S:Increase funds for the rural physician loan repayment program to increase award amount and utilize existing funds to update program guidelines)(CC:Increase funds for the rural physicians loan repayment program to increase award amount and update program guidelines)

	\$2,040,000	\$1,560,000	\$1,955,000	\$1,560,000
State General Funds				

102.4 Increase funds for additional loan repayments for five physician assistants and 39 advanced practice registered nurses.

	\$440,000	\$440,000	\$440,000	\$440,000
State General Funds				

102.100 Health Care Workforce, Georgia Board of: Physicians for Rural Areas

Appropriation (HB 19)

The purpose of this appropriation is to ensure an adequate supply of physicians in rural areas of the state, and to provide a program of aid to promising medical students.

TOTAL STATE FUNDS	\$5,735,000	\$5,065,000	\$5,460,000	\$5,065,000
State General Funds	\$5,735,000	\$5,065,000	\$5,460,000	\$5,065,000
TOTAL PUBLIC FUNDS	\$5,735,000	\$5,065,000	\$5,460,000	\$5,065,000

Health Care Workforce, Georgia Board of: Undergraduate Medical Education

Continuation Budget

The purpose of this appropriation is to ensure an adequate supply of primary care and other needed physician specialists through a public/private partnership with medical schools in Georgia.

TOTAL STATE FUNDS	\$7,195,783	\$7,195,783	\$7,195,783	\$7,195,783
State General Funds	\$7,195,783	\$7,195,783	\$7,195,783	\$7,195,783
TOTAL PUBLIC FUNDS	\$7,195,783	\$7,195,783	\$7,195,783	\$7,195,783

103.1 Increase funds to establish the nursing faculty loan repayment program.

State General Funds	\$1,050,000	\$500,000	\$250,000	\$250,000
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103.2 Increase funds for Georgia medical student capitation payments to the Philadelphia College of Osteopathic Medicine (PCOM). (CC:NO)

State General Funds		\$636,341	\$0	\$0
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103.3 Increase funds for equipment and operating grants for nursing programs with wait lists and additional student capacity. (CC:NO; Recognize \$3,000,000 in existing base funds for equipment and operating grants for nursing programs with wait lists and additional student capacity)

State General Funds			\$1,000,000	\$0
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103.100 Health Care Workforce, Georgia Board of: Undergraduate Medical Education

Appropriation (HB 19)

The purpose of this appropriation is to ensure an adequate supply of primary care and other needed physician specialists through a public/private partnership with medical schools in Georgia.

TOTAL STATE FUNDS	\$8,245,783	\$8,332,124	\$8,445,783	\$7,445,783
State General Funds	\$8,245,783	\$8,332,124	\$8,445,783	\$7,445,783
TOTAL PUBLIC FUNDS	\$8,245,783	\$8,332,124	\$8,445,783	\$7,445,783

Georgia Composite Medical Board

Continuation Budget

The purpose of this appropriation is to license qualified applicants as physicians, physician's assistants, respiratory care professionals, perfusionists, acupuncturists, orthotists, prosthetists, and auricular (ear) detoxification specialists. Also, investigate complaints and discipline those who violate the Medical Practice Act or other laws governing the professional behavior of the Board licensees.

TOTAL STATE FUNDS	\$2,641,510	\$2,641,510	\$2,641,510	\$2,641,510
State General Funds	\$2,641,510	\$2,641,510	\$2,641,510	\$2,641,510
TOTAL AGENCY FUNDS	\$300,000	\$300,000	\$300,000	\$300,000
Sales and Services	\$300,000	\$300,000	\$300,000	\$300,000
Sales and Services Not Itemized	\$300,000	\$300,000	\$300,000	\$300,000
TOTAL PUBLIC FUNDS	\$2,941,510	\$2,941,510	\$2,941,510	\$2,941,510

104.1 Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

State General Funds	\$78,004	\$78,004	\$78,004	\$78,004
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HB 19 (FY 2024G)

Governor

House

Senate

CC

104.2 Increase funds to reflect an adjustment in Merit System Assessment billings.

	Governor	House	Senate	CC
State General Funds	\$60	\$60	\$60	\$60

104.3 Increase funds for personnel to support increased licensure application volume.

State General Funds	\$314,373	\$431,836	\$431,836	
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104.100 Georgia Composite Medical Board

Appropriation (HB 19)

The purpose of this appropriation is to license qualified applicants as physicians, physician's assistants, respiratory care professionals, perfusionists, acupuncturists, orthotists, prosthetists, and auricular (ear) detoxification specialists. Also, investigate complaints and discipline those who violate the Medical Practice Act or other laws governing the professional behavior of the Board licensees.

TOTAL STATE FUNDS	\$2,719,574	\$3,033,947	\$3,151,410	\$3,151,410
State General Funds	\$2,719,574	\$3,033,947	\$3,151,410	\$3,151,410
TOTAL AGENCY FUNDS	\$300,000	\$300,000	\$300,000	\$300,000
Sales and Services	\$300,000	\$300,000	\$300,000	\$300,000
Sales and Services Not Itemized	\$300,000	\$300,000	\$300,000	\$300,000
TOTAL PUBLIC FUNDS	\$3,019,574	\$3,333,947	\$3,451,410	\$3,451,410

Drugs and Narcotics Agency, Georgia

Continuation Budget

The purpose of this appropriation is to protect the health, safety, and welfare of the general public by providing an enforcement presence to oversee all laws and regulations pertaining to controlled substances and dangerous drugs.

TOTAL STATE FUNDS	\$3,087,484	\$3,087,484	\$3,087,484	\$3,087,484
State General Funds	\$3,087,484	\$3,087,484	\$3,087,484	\$3,087,484
TOTAL PUBLIC FUNDS	\$3,087,484	\$3,087,484	\$3,087,484	\$3,087,484

105.1 Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

State General Funds	\$50,872	\$50,872	\$50,872	\$50,872
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105.2 Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.

State General Funds	(\$809)	(\$809)	(\$809)	(\$809)
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105.3 Increase funds to reflect an adjustment in Merit System Assessment billings.

State General Funds	\$553	\$553	\$553	\$553
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105.4 Utilize existing funds to digitize all existing licenses, complaints, inspections, and investigative records into the data management system. (G:YES)(H:YES)(S:YES)

State General Funds	\$0	\$0	\$0	\$0
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105.5 Increase funds to provide for a \$2,000 salary adjustment for law enforcement officers to reduce turnover and increase retention. (S and CC: Increase funds to provide an additional \$2,000 salary adjustment (for \$4,000 total) for special agents to reduce turnover and increase retention)

State General Funds	\$45,360	\$45,360	\$45,360	
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105.6 Reduce funds for one-time funding to purchase vehicles for additional agents.

State General Funds		(\$40,000)	(\$40,000)	
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105.100 Drugs and Narcotics Agency, Georgia

Appropriation (HB 19)

The purpose of this appropriation is to protect the health, safety, and welfare of the general public by providing an enforcement presence to oversee all laws and regulations pertaining to controlled substances and dangerous drugs.

TOTAL STATE FUNDS	\$3,138,100	\$3,183,460	\$3,143,460	\$3,143,460
State General Funds	\$3,138,100	\$3,183,460	\$3,143,460	\$3,143,460
TOTAL PUBLIC FUNDS	\$3,138,100	\$3,183,460	\$3,143,460	\$3,143,460

Section 18: Community Supervision, Department of

Section Total - Continuation

TOTAL STATE FUNDS	\$189,996,820	\$189,996,820	\$189,996,820	\$189,996,820
State General Funds	\$189,996,820	\$189,996,820	\$189,996,820	\$189,996,820
TOTAL FEDERAL FUNDS	\$1,250,346	\$1,250,346	\$1,250,346	\$1,250,346
Federal Funds Not Itemized	\$1,250,346	\$1,250,346	\$1,250,346	\$1,250,346
TOTAL AGENCY FUNDS	\$289,944	\$289,944	\$289,944	\$289,944

HB 19 (FY 2024G)

	Governor	House	Senate	CC
Intergovernmental Transfers	\$113,729	\$113,729	\$113,729	\$113,729
Intergovernmental Transfers Not Itemized	\$113,729	\$113,729	\$113,729	\$113,729
Sales and Services	\$176,215	\$176,215	\$176,215	\$176,215
Sales and Services Not Itemized	\$176,215	\$176,215	\$176,215	\$176,215
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$846,118	\$846,118	\$846,118	\$846,118
State Funds Transfers	\$201,118	\$201,118	\$201,118	\$201,118
Agency to Agency Contracts	\$201,118	\$201,118	\$201,118	\$201,118
Agency Funds Transfers	\$645,000	\$645,000	\$645,000	\$645,000
Agency Fund Transfers Not Itemized	\$645,000	\$645,000	\$645,000	\$645,000
TOTAL PUBLIC FUNDS	\$192,383,228	\$192,383,228	\$192,383,228	\$192,383,228

Section Total - Final

TOTAL STATE FUNDS	\$195,823,238	\$201,088,382	\$206,256,998	\$206,256,998
State General Funds	\$195,823,238	\$201,088,382	\$206,256,998	\$206,256,998
TOTAL FEDERAL FUNDS	\$1,250,346	\$1,250,346	\$1,250,346	\$1,250,346
Federal Funds Not Itemized	\$1,250,346	\$1,250,346	\$1,250,346	\$1,250,346
TOTAL AGENCY FUNDS	\$289,944	\$289,944	\$289,944	\$289,944
Intergovernmental Transfers	\$113,729	\$113,729	\$113,729	\$113,729
Intergovernmental Transfers Not Itemized	\$113,729	\$113,729	\$113,729	\$113,729
Sales and Services	\$176,215	\$176,215	\$176,215	\$176,215
Sales and Services Not Itemized	\$176,215	\$176,215	\$176,215	\$176,215
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$846,118	\$846,118	\$846,118	\$846,118
State Funds Transfers	\$201,118	\$201,118	\$201,118	\$201,118
Agency to Agency Contracts	\$201,118	\$201,118	\$201,118	\$201,118
Agency Funds Transfers	\$645,000	\$645,000	\$645,000	\$645,000
Agency Fund Transfers Not Itemized	\$645,000	\$645,000	\$645,000	\$645,000
TOTAL PUBLIC FUNDS	\$198,209,646	\$203,474,790	\$208,643,406	\$208,643,406

Departmental Administration (DCS)**Continuation Budget**

The purpose of this appropriation is to provide administrative support for the agency.

TOTAL STATE FUNDS	\$10,507,286	\$10,507,286	\$10,507,286	\$10,507,286
State General Funds	\$10,507,286	\$10,507,286	\$10,507,286	\$10,507,286
TOTAL AGENCY FUNDS	\$1,200	\$1,200	\$1,200	\$1,200
Sales and Services	\$1,200	\$1,200	\$1,200	\$1,200
Sales and Services Not Itemized	\$1,200	\$1,200	\$1,200	\$1,200
TOTAL PUBLIC FUNDS	\$10,508,486	\$10,508,486	\$10,508,486	\$10,508,486

106.1 Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

State General Funds	\$220,446	\$220,446	\$220,446	\$220,446
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106.2 Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.

State General Funds	(\$1,013)	(\$1,013)	(\$1,013)	(\$1,013)
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106.3 Increase funds to reflect an adjustment in TeamWorks billings.

State General Funds	\$1,088	\$2,507	\$2,507	\$2,507
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106.4 Increase funds to reflect an adjustment in Merit System Assessment billings.

State General Funds	\$842	\$842	\$842	\$842
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106.5 Utilize existing funds to conduct annual projections of the state-supervised adult offender population in collaboration with the Georgia Department of Corrections and the State Board of Pardons and Paroles.
(G:YES)(H:YES)(S:YES)

State General Funds	\$0	\$0	\$0	\$0
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106.6 Increase funds to provide for a \$2,000 salary adjustment for law enforcement officers to reduce turnover and increase retention. (S and CC:Increase funds to provide an additional \$2,000 salary adjustment (for \$4,000 total) for supervision enforcement officers and criminal investigators to reduce turnover and increase retention)

State General Funds		\$40,698	\$40,698	\$40,698
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106.100 Departmental Administration (DCS)**Appropriation (HB 19)**

The purpose of this appropriation is to provide administrative support for the agency.

TOTAL STATE FUNDS	\$10,728,649	\$10,770,766	\$10,770,766	\$10,770,766
State General Funds	\$10,728,649	\$10,770,766	\$10,770,766	\$10,770,766
TOTAL AGENCY FUNDS	\$1,200	\$1,200	\$1,200	\$1,200

HB 19 (FY 2024G)

	Governor	House	Senate	CC
Sales and Services	\$1,200	\$1,200	\$1,200	\$1,200
Sales and Services Not Itemized	\$1,200	\$1,200	\$1,200	\$1,200
TOTAL PUBLIC FUNDS	\$10,729,849	\$10,771,966	\$10,771,966	\$10,771,966

Field Services**Continuation Budget**

The purpose of this appropriation is to protect and serve Georgia citizens through effective and efficient offender supervision in communities, while providing opportunities for successful outcomes.

TOTAL STATE FUNDS	\$174,031,519	\$174,031,519	\$174,031,519	\$174,031,519
State General Funds	\$174,031,519	\$174,031,519	\$174,031,519	\$174,031,519
TOTAL FEDERAL FUNDS	\$1,062,222	\$1,062,222	\$1,062,222	\$1,062,222
Federal Funds Not Itemized	\$1,062,222	\$1,062,222	\$1,062,222	\$1,062,222
TOTAL AGENCY FUNDS	\$127,515	\$127,515	\$127,515	\$127,515
Intergovernmental Transfers	\$113,729	\$113,729	\$113,729	\$113,729
Intergovernmental Transfers Not Itemized	\$113,729	\$113,729	\$113,729	\$113,729
Sales and Services	\$13,786	\$13,786	\$13,786	\$13,786
Sales and Services Not Itemized	\$13,786	\$13,786	\$13,786	\$13,786
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$846,118	\$846,118	\$846,118	\$846,118
State Funds Transfers	\$201,118	\$201,118	\$201,118	\$201,118
Agency to Agency Contracts	\$201,118	\$201,118	\$201,118	\$201,118
Agency Funds Transfers	\$645,000	\$645,000	\$645,000	\$645,000
Agency Fund Transfers Not Itemized	\$645,000	\$645,000	\$645,000	\$645,000
TOTAL PUBLIC FUNDS	\$176,067,374	\$176,067,374	\$176,067,374	\$176,067,374

107.1 Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

State General Funds	\$5,463,189	\$5,463,189	\$5,463,189	\$5,463,189
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107.2 Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.

State General Funds	(\$16,273)	(\$16,273)	(\$16,273)	(\$16,273)
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107.3 Increase funds to reflect an adjustment in TeamWorks billings.

State General Funds	\$17,480	\$40,284	\$40,284	\$40,284
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107.4 Increase funds to reflect an adjustment in Merit System Assessment billings.

State General Funds	\$13,532	\$13,532	\$13,532	\$13,532
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107.5 Increase funds to provide for a \$2,000 salary adjustment for law enforcement officers to reduce turnover and increase retention. (S and CC: Increase funds to provide an additional \$4,000 salary adjustment (for \$6,000 total) for supervision enforcement officers and criminal investigators to reduce turnover and increase retention)

State General Funds	\$5,168,616	\$10,337,232	\$10,337,232	
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107.6 Reflect and utilize \$940,000 from FY2023 for ongoing capital maintenance and repair. (H: YES)(S: YES)

State General Funds	\$0	\$0	\$0	\$0
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107.100 Field Services**Appropriation (HB 19)**

The purpose of this appropriation is to protect and serve Georgia citizens through effective and efficient offender supervision in communities, while providing opportunities for successful outcomes.

TOTAL STATE FUNDS	\$179,509,447	\$184,700,867	\$189,869,483	\$189,869,483
State General Funds	\$179,509,447	\$184,700,867	\$189,869,483	\$189,869,483
TOTAL FEDERAL FUNDS	\$1,062,222	\$1,062,222	\$1,062,222	\$1,062,222
Federal Funds Not Itemized	\$1,062,222	\$1,062,222	\$1,062,222	\$1,062,222
TOTAL AGENCY FUNDS	\$127,515	\$127,515	\$127,515	\$127,515
Intergovernmental Transfers	\$113,729	\$113,729	\$113,729	\$113,729
Intergovernmental Transfers Not Itemized	\$113,729	\$113,729	\$113,729	\$113,729
Sales and Services	\$13,786	\$13,786	\$13,786	\$13,786
Sales and Services Not Itemized	\$13,786	\$13,786	\$13,786	\$13,786
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$846,118	\$846,118	\$846,118	\$846,118
State Funds Transfers	\$201,118	\$201,118	\$201,118	\$201,118
Agency to Agency Contracts	\$201,118	\$201,118	\$201,118	\$201,118
Agency Funds Transfers	\$645,000	\$645,000	\$645,000	\$645,000
Agency Fund Transfers Not Itemized	\$645,000	\$645,000	\$645,000	\$645,000
TOTAL PUBLIC FUNDS	\$181,545,302	\$186,736,722	\$191,905,338	\$191,905,338

HB 19 (FY 2024G)

Governor

House

Senate

CC

Governor's Office of Transition, Support and Reentry**Continuation Budget**

The purpose of this appropriation is to provide a collaboration of governmental and non-governmental stakeholders to develop and execute a systematic reentry plan for Georgia offenders and ensure the delivery of services to reduce recidivism and support the success of returning citizens.

TOTAL STATE FUNDS	\$3,859,624	\$3,859,624	\$3,859,624	\$3,859,624
State General Funds	\$3,859,624	\$3,859,624	\$3,859,624	\$3,859,624
TOTAL PUBLIC FUNDS	\$3,859,624	\$3,859,624	\$3,859,624	\$3,859,624

108.1 Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

State General Funds	\$84,787	\$84,787	\$84,787	\$84,787
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108.2 Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.

State General Funds	(\$280)	(\$280)	(\$280)	(\$280)
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108.3 Increase funds to reflect an adjustment in TeamWorks billings.

State General Funds	\$301	\$694	\$694	\$694
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108.4 Increase funds to reflect an adjustment in Merit System Assessment billings.

State General Funds	\$233	\$233	\$233	\$233
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108.5 Increase funds to provide for a \$2,000 salary adjustment for law enforcement officers to reduce turnover and increase retention. (S and CC: Increase funds to provide an additional \$2,000 salary adjustment (for \$4,000 total) for supervision enforcement officers and criminal investigators to reduce turnover and increase retention)

State General Funds		\$6,782	\$6,782	\$6,782
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108.100 Governor's Office of Transition, Support and Reentry**Appropriation (HB 19)**

The purpose of this appropriation is to provide a collaboration of governmental and non-governmental stakeholders to develop and execute a systematic reentry plan for Georgia offenders and ensure the delivery of services to reduce recidivism and support the success of returning citizens.

TOTAL STATE FUNDS	\$3,944,665	\$3,951,840	\$3,951,840	\$3,951,840
State General Funds	\$3,944,665	\$3,951,840	\$3,951,840	\$3,951,840
TOTAL PUBLIC FUNDS	\$3,944,665	\$3,951,840	\$3,951,840	\$3,951,840

Misdemeanor Probation**Continuation Budget**

The purpose of this appropriation is to provide regulation of all governmental and private misdemeanor probation providers through inspection and investigation.

TOTAL STATE FUNDS	\$941,454	\$941,454	\$941,454	\$941,454
State General Funds	\$941,454	\$941,454	\$941,454	\$941,454
TOTAL PUBLIC FUNDS	\$941,454	\$941,454	\$941,454	\$941,454

109.1 Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

State General Funds	\$27,132	\$27,132	\$27,132	\$27,132
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109.2 Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.

State General Funds	(\$88)	(\$88)	(\$88)	(\$88)
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109.3 Increase funds to reflect an adjustment in TeamWorks billings.

State General Funds	\$94	\$217	\$217	\$217
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109.4 Increase funds to reflect an adjustment in Merit System Assessment billings.

State General Funds	\$73	\$73	\$73	\$73
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109.5 Increase funds to provide for a \$2,000 salary adjustment for law enforcement officers to reduce turnover and increase retention. (S and CC: Increase funds to provide an additional \$2,000 salary adjustment (for \$4,000

HB 19 (FY 2024G)

Governor

House

Senate

CC

total) for supervision enforcement officers and criminal investigators to reduce turnover and increase retention)

State General Funds	\$10,174	\$10,174	\$10,174
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109.100 Misdemeanor Probation**Appropriation (HB 19)**

The purpose of this appropriation is to provide regulation of all governmental and private misdemeanor probation providers through inspection and investigation.

TOTAL STATE FUNDS	\$968,665	\$978,962	\$978,962	\$978,962
State General Funds	\$968,665	\$978,962	\$978,962	\$978,962
TOTAL PUBLIC FUNDS	\$968,665	\$978,962	\$978,962	\$978,962

Family Violence, Georgia Commission on**Continuation Budget**

The purpose of this appropriation is to provide for the study and evaluation of needs and services relating to family violence in Georgia, develop models for community task forces on family violence, provide training and continuing education on the dynamics of family violence, and develop standards to be used in the certification and regulation of Family Violence Intervention Programs.

TOTAL STATE FUNDS	\$656,937	\$656,937	\$656,937	\$656,937
State General Funds	\$656,937	\$656,937	\$656,937	\$656,937
TOTAL FEDERAL FUNDS	\$188,124	\$188,124	\$188,124	\$188,124
Federal Funds Not Itemized	\$188,124	\$188,124	\$188,124	\$188,124
TOTAL AGENCY FUNDS	\$161,229	\$161,229	\$161,229	\$161,229
Sales and Services	\$161,229	\$161,229	\$161,229	\$161,229
Sales and Services Not Itemized	\$161,229	\$161,229	\$161,229	\$161,229
TOTAL PUBLIC FUNDS	\$1,006,290	\$1,006,290	\$1,006,290	\$1,006,290

110.1 Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

State General Funds	\$15,136	\$29,271	\$29,271	\$29,271
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110.2 Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.

State General Funds	(\$13)	(\$13)	(\$13)	(\$13)
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110.3 Reduce funds to reflect an adjustment in Merit System Assessment billings.

State General Funds	(\$248)	(\$248)	(\$248)	(\$248)
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110.100 Family Violence, Georgia Commission on**Appropriation (HB 19)**

The purpose of this appropriation is to provide for the study and evaluation of needs and services relating to family violence in Georgia, develop models for community task forces on family violence, provide training and continuing education on the dynamics of family violence, and develop standards to be used in the certification and regulation of Family Violence Intervention Programs.

TOTAL STATE FUNDS	\$671,812	\$685,947	\$685,947	\$685,947
State General Funds	\$671,812	\$685,947	\$685,947	\$685,947
TOTAL FEDERAL FUNDS	\$188,124	\$188,124	\$188,124	\$188,124
Federal Funds Not Itemized	\$188,124	\$188,124	\$188,124	\$188,124
TOTAL AGENCY FUNDS	\$161,229	\$161,229	\$161,229	\$161,229
Sales and Services	\$161,229	\$161,229	\$161,229	\$161,229
Sales and Services Not Itemized	\$161,229	\$161,229	\$161,229	\$161,229
TOTAL PUBLIC FUNDS	\$1,021,165	\$1,035,300	\$1,035,300	\$1,035,300

Section 19: Corrections, Department of**Section Total - Continuation**

TOTAL STATE FUNDS	\$1,281,501,728	\$1,281,501,728	\$1,281,501,728	\$1,281,501,728
State General Funds	\$1,281,501,728	\$1,281,501,728	\$1,281,501,728	\$1,281,501,728
TOTAL FEDERAL FUNDS	\$170,555	\$170,555	\$170,555	\$170,555
Federal Funds Not Itemized	\$170,555	\$170,555	\$170,555	\$170,555
TOTAL AGENCY FUNDS	\$13,564,603	\$13,564,603	\$13,564,603	\$13,564,603
Sales and Services	\$13,564,603	\$13,564,603	\$13,564,603	\$13,564,603
Sales and Services Not Itemized	\$13,564,603	\$13,564,603	\$13,564,603	\$13,564,603
TOTAL PUBLIC FUNDS	\$1,295,236,886	\$1,295,236,886	\$1,295,236,886	\$1,295,236,886

Section Total - Final

HB 19 (FY 2024G)	Governor	House	Senate	CC
TOTAL STATE FUNDS	\$1,319,480,388	\$1,331,304,206	\$1,329,528,125	\$1,329,528,125
State General Funds	\$1,319,480,388	\$1,331,304,206	\$1,329,528,125	\$1,329,528,125
TOTAL FEDERAL FUNDS	\$170,555	\$170,555	\$170,555	\$170,555
Federal Funds Not Itemized	\$170,555	\$170,555	\$170,555	\$170,555
TOTAL AGENCY FUNDS	\$13,564,603	\$12,659,407	\$13,564,603	\$13,564,603
Sales and Services	\$13,564,603	\$12,659,407	\$13,564,603	\$13,564,603
Sales and Services Not Itemized	\$13,564,603	\$12,659,407	\$13,564,603	\$13,564,603
TOTAL PUBLIC FUNDS	\$1,333,215,546	\$1,344,134,168	\$1,343,263,283	\$1,343,263,283

County Correctional Institutions**Continuation Budget**

TOTAL STATE FUNDS	\$0	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0	\$0

111.98 *Transfer funds from the Offender Management program to the County Correctional Institutions program to establish a new budget program and to align the budget with program expenditures.*

State General Funds	\$37,787,968	\$0	\$0	\$0
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111.99 CC: *The purpose of this appropriation is to contract with Georgia counties to provide cost effective prison facilities that ensure public safety. (H:NO)(S:NO)*

Senate: *The purpose of this appropriation is to contract with Georgia counties to provide cost effective prison facilities that ensure public safety. (H:NO)(S:NO)*

House: *The purpose of this appropriation is to contract with Georgia counties to provide cost effective prison facilities that ensure public safety. (H:NO)*

Governor: *The purpose of this appropriation is to contract with Georgia counties to provide cost effective prison facilities that ensure public safety.*

State General Funds	\$0	\$0	\$0	\$0
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111.100 County Correctional Institutions**Appropriation (HB 19)**

The purpose of this appropriation is to contract with Georgia counties to provide cost effective prison facilities that ensure public safety. (H:NO)(S:NO)

TOTAL STATE FUNDS	\$37,787,968	\$0	\$0	\$0
State General Funds	\$37,787,968	\$0	\$0	\$0
TOTAL PUBLIC FUNDS	\$37,787,968	\$0	\$0	\$0

County Jail Subsidy**Continuation Budget**

The purpose of this appropriation is to reimburse counties for the costs of incarcerating state prisoners in their local facilities after sentencing.

TOTAL STATE FUNDS	\$5,000	\$5,000	\$5,000	\$5,000
State General Funds	\$5,000	\$5,000	\$5,000	\$5,000
TOTAL PUBLIC FUNDS	\$5,000	\$5,000	\$5,000	\$5,000

112.1 *Transfer funds from the County Jail Subsidy program to the Offender Management program and eliminate program.*

State General Funds	(\$5,000)	(\$5,000)	(\$5,000)	(\$5,000)
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112.100 County Jail Subsidy**Appropriation (HB 19)**

The purpose of this appropriation is to reimburse counties for the costs of incarcerating state prisoners in their local facilities after sentencing.

TOTAL STATE FUNDS	\$5,000	\$0	\$0	\$0
State General Funds	\$5,000	\$0	\$0	\$0
TOTAL PUBLIC FUNDS	\$5,000	\$0	\$0	\$0

Departmental Administration (DOC)**Continuation Budget**

The purpose of this appropriation is to protect and serve the citizens of Georgia by providing an effective and efficient department that administers a balanced correctional system.

TOTAL STATE FUNDS	\$35,642,347	\$35,642,347	\$35,642,347	\$35,642,347
State General Funds	\$35,642,347	\$35,642,347	\$35,642,347	\$35,642,347
TOTAL PUBLIC FUNDS	\$35,642,347	\$35,642,347	\$35,642,347	\$35,642,347

HB 19 (FY 2024G)

Governor

House

Senate

CC

113.1 Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

State General Funds	\$627,424	\$742,337	\$742,337	\$742,337
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113.2 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.

State General Funds	\$111,059	\$111,059	\$111,059	\$111,059
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113.3 Increase funds to reflect an adjustment in TeamWorks billings.

State General Funds	\$3,778	\$8,707	\$8,707	\$8,707
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113.4 Reduce funds to reflect an adjustment in Merit System Assessment billings.

State General Funds	(\$662)	(\$662)	(\$662)	(\$662)
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113.5 Utilize existing funds to conduct annual projections of the state-supervised adult offender population in collaboration with the Department of Community Supervision and the State Board of Pardons and Paroles.
(G:YES)(H:YES)(S:YES)

State General Funds	\$0	\$0	\$0	\$0
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113.98 Transfer funds and associated positions from the Departmental Administration (DOC) program to the Engineering and Construction Services (\$3,653,795), Investigations and Interdiction (\$238,335), and Rehabilitation and Risk Reduction (\$1,734,082) programs to reflect new budget programs and align program budgets with agency operations.

State General Funds	(\$5,626,212)	\$0	\$0	\$0
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113.100 Departmental Administration (DOC)**Appropriation (HB 19)**

The purpose of this appropriation is to protect and serve the citizens of Georgia by providing an effective and efficient department that administers a balanced correctional system.

TOTAL STATE FUNDS	\$30,757,734	\$36,503,788	\$36,503,788	\$36,503,788
State General Funds	\$30,757,734	\$36,503,788	\$36,503,788	\$36,503,788
TOTAL PUBLIC FUNDS	\$30,757,734	\$36,503,788	\$36,503,788	\$36,503,788

Detention Centers**Continuation Budget**

The purpose of this appropriation is to provide housing, academic education, vocational training, work details, counseling, and substance abuse treatment for probationers who require more security or supervision than provided by regular community supervision.

TOTAL STATE FUNDS	\$59,795,598	\$59,795,598	\$59,795,598	\$59,795,598
State General Funds	\$59,795,598	\$59,795,598	\$59,795,598	\$59,795,598
TOTAL AGENCY FUNDS	\$2,453,500	\$2,453,500	\$2,453,500	\$2,453,500
Sales and Services	\$2,453,500	\$2,453,500	\$2,453,500	\$2,453,500
Sales and Services Not Itemized	\$2,453,500	\$2,453,500	\$2,453,500	\$2,453,500
TOTAL PUBLIC FUNDS	\$62,249,098	\$62,249,098	\$62,249,098	\$62,249,098

114.1 Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

State General Funds	\$1,892,446	\$2,209,848	\$2,209,848	\$2,209,848
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114.2 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.

State General Funds	\$201,593	\$201,593	\$201,593	\$201,593
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114.3 Increase funds to reflect an adjustment in TeamWorks billings.

State General Funds	\$6,857	\$15,803	\$15,803	\$15,803
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114.4 Reduce funds to reflect an adjustment in Merit System Assessment billings.

State General Funds	(\$1,202)	(\$1,202)	(\$1,202)	(\$1,202)
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114.5 Utilize existing funds to establish a Correctional Officer 3 rank to enhance recruitment and retention of critical employees. (G:YES)(H:YES)(S:YES)

State General Funds	\$0	\$0	\$0	\$0
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114.98 Transfer funds and associated positions from the Detention Centers program to the Engineering and Construction Services (\$1,444,339), Food and Farm Operations (\$2,640,621), and Rehabilitation and Risk

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Governor

House

Senate

CC

Reduction (\$7,359,561) programs to reflect new budget programs and align program budgets with agency operations.

State General Funds	(\$11,444,521)	\$0	\$0	\$0
Sales and Services Not Itemized	(\$2,453,500)	(\$905,196)	\$0	\$0
Total Public Funds:	(\$13,898,021)	(\$905,196)	\$0	\$0

114.99 CC: The purpose of this appropriation is to provide housing, academic education, vocational training, work details, counseling, and substance abuse treatment for probationers who require more security or supervision than provided by regular community supervision.

Senate: The purpose of this appropriation is to provide secure and efficiently administered housing for probationers who require more security or supervision than provided by regular community supervision.

House: The purpose of this appropriation is to provide secure and efficiently administered housing for probationers who require more security or supervision than provided by regular community supervision.

Governor: The purpose of this appropriation is to provide secure and efficiently administered housing for probationers who require more security or supervision than provided by regular community supervision.

State General Funds	\$0	\$0	\$0	\$0
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114.100 Detention Centers**Appropriation (HB 19)**

The purpose of this appropriation is to provide housing, academic education, vocational training, work details, counseling, and substance abuse treatment for probationers who require more security or supervision than provided by regular community supervision.

TOTAL STATE FUNDS	\$50,450,771	\$62,221,640	\$62,221,640	\$62,221,640
State General Funds	\$50,450,771	\$62,221,640	\$62,221,640	\$62,221,640
TOTAL AGENCY FUNDS	\$0	\$1,548,304	\$2,453,500	\$2,453,500
Sales and Services	\$0	\$1,548,304	\$2,453,500	\$2,453,500
Sales and Services Not Itemized	\$0	\$1,548,304	\$2,453,500	\$2,453,500
TOTAL PUBLIC FUNDS	\$50,450,771	\$63,769,944	\$64,675,140	\$64,675,140

Engineering and Construction Services**Continuation Budget**

TOTAL STATE FUNDS	\$0	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0	\$0

115.1 Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

State General Funds	\$1,309,808	\$0	\$0	\$0
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115.2 Transfer funds and associated positions from the State Prisons program to the Engineering and Construction Services program to maintain the existing operations of the 112-bed Lee Arrendale Transition Center.

State General Funds	\$181,441	\$0	\$0	\$0
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115.3 Increase funds to reflect the opening of McRae State Prison.

State General Funds	\$1,629,757	\$0	\$0	\$0
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115.98 Transfer funds and associated positions from the Departmental Administration (\$3,653,795), Detention Centers (\$1,444,339), State Prisons (\$80,113,727), and Transition Centers (\$481,304) programs to the Engineering and Construction Services program to establish a new budget program and to align program budgets with agency operations.

State General Funds	\$85,693,165	\$0	\$0	\$0
Sales and Services Not Itemized	\$4,862,709	\$0	\$0	\$0
Total Public Funds:	\$90,555,874	\$0	\$0	\$0

115.99 CC: The purpose of this appropriation is to provide for the maintenance, repair, and renovation of state prison, detention center, and transition center facilities, and to provide offender work details to the Department, state agencies, and local communities. (H:NO)(S:NO)

Senate: The purpose of this appropriation is to provide for the maintenance, repair, and renovation of state prison, detention center, and transition center facilities, and to provide offender work details to the Department, state agencies, and local communities. (H:NO)(S:NO)

House: The purpose of this appropriation is to provide for the maintenance, repair, and renovation of state prison, detention center, and transition center facilities, and to provide offender work details to the Department, state agencies, and local communities. (H:NO)

Governor: The purpose of this appropriation is to provide for the maintenance, repair, and renovation of state

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Governor

House

Senate

CC

prison, detention center, and transition center facilities, and to provide offender work details to the Department, state agencies, and local communities.

State General Funds	\$0	\$0	\$0	\$0
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115.100 Engineering and Construction Services**Appropriation (HB 19)**

The purpose of this appropriation is to provide for the maintenance, repair, and renovation of state prison, detention center, and transition center facilities, and to provide offender work details to the Department, state agencies, and local communities. (H:NO)(S:NO)

TOTAL STATE FUNDS	\$88,814,171	\$0	\$0	\$0
State General Funds	\$88,814,171	\$0	\$0	\$0
TOTAL AGENCY FUNDS	\$4,862,709			
Sales and Services	\$4,862,709			
Sales and Services Not Itemized	\$4,862,709			
TOTAL PUBLIC FUNDS	\$93,676,880	\$0	\$0	\$0

Food and Farm Operations**Continuation Budget**

The purpose of this appropriation is to manage timber, raise crops and livestock, and produce dairy items used in preparing meals for offenders.

TOTAL STATE FUNDS	\$27,693,991	\$27,693,991	\$27,693,991	\$27,693,991
State General Funds	\$27,693,991	\$27,693,991	\$27,693,991	\$27,693,991
TOTAL PUBLIC FUNDS	\$27,693,991	\$27,693,991	\$27,693,991	\$27,693,991

116.1 Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

State General Funds	\$949,615	\$54,264	\$54,264	\$54,264
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116.2 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.

State General Funds	\$5,375	\$5,375	\$5,375	\$5,375
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116.3 Increase funds to reflect an adjustment in TeamWorks billings.

State General Funds	\$183	\$422	\$422	\$422
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116.4 Reduce funds to reflect an adjustment in Merit System Assessment billings.

State General Funds	(\$32)	(\$32)	(\$32)	(\$32)
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116.5 Transfer funds and associated positions from the State Prisons program to the Food and Farm Operations program to maintain the existing operations of the 112-bed Lee Arrendale Transition Center.

State General Funds	\$132,055	\$0	\$0	\$0
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116.6 Increase funds to reflect the opening of McRae State Prison.

State General Funds	\$1,186,164	\$0	\$0	\$0
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116.7 Utilize existing funds to establish a Correctional Officer 3 rank to enhance recruitment and retention of critical employees. (G:YES)(H:YES)(S:YES)

State General Funds	\$0	\$0	\$0	\$0
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116.98 Transfer funds and associated positions from the Detention Centers (\$2,640,621), State Prisons (\$21,245,845), and Transition Centers (\$936,899) programs to the Food and Farm Operations program to align program budgets with agency operations.

State General Funds	\$24,823,365	\$0	\$0	\$0
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116.99 CC: The purpose of this appropriation is to manage timber, raise crops and livestock, and produce dairy items used in preparing meals for offenders.

Senate: The purpose of this appropriation is to manage timber, raise crops and livestock, produce dairy items used in preparing meals for offenders, and to provide meals and related food service operations at state prison, detention center, and transition center facilities.

House: The purpose of this appropriation is to manage timber, raise crops and livestock, produce dairy items used in preparing meals for offenders, and to provide meals and related food service operations at state prison, detention center, and transition center facilities.

Governor: The purpose of this appropriation is to manage timber, raise crops and livestock, produce dairy items used in preparing meals for offenders, and to provide meals and related food service operations at state prison, detention center, and transition center facilities.

State General Funds	\$0	\$0	\$0	\$0
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Governor

House

Senate

CC

116.100 Food and Farm Operations**Appropriation (HB 19)**

The purpose of this appropriation is to manage timber, raise crops and livestock, and produce dairy items used in preparing meals for offenders.

TOTAL STATE FUNDS	\$54,790,716	\$27,754,020	\$27,754,020	\$27,754,020
State General Funds	\$54,790,716	\$27,754,020	\$27,754,020	\$27,754,020
TOTAL PUBLIC FUNDS	\$54,790,716	\$27,754,020	\$27,754,020	\$27,754,020

Health**Continuation Budget**

The purpose of this appropriation is to provide the required constitutional level of physical, dental, and mental health care to all inmates of the state correctional system.

TOTAL STATE FUNDS	\$247,998,764	\$247,998,764	\$247,998,764	\$247,998,764
State General Funds	\$247,998,764	\$247,998,764	\$247,998,764	\$247,998,764
TOTAL FEDERAL FUNDS	\$70,555	\$70,555	\$70,555	\$70,555
Federal Funds Not Itemized	\$70,555	\$70,555	\$70,555	\$70,555
TOTAL AGENCY FUNDS	\$390,000	\$390,000	\$390,000	\$390,000
Sales and Services	\$390,000	\$390,000	\$390,000	\$390,000
Sales and Services Not Itemized	\$390,000	\$390,000	\$390,000	\$390,000
TOTAL PUBLIC FUNDS	\$248,459,319	\$248,459,319	\$248,459,319	\$248,459,319

117.1 Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

State General Funds	\$90,156	\$90,156	\$90,156	\$90,156
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117.2 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.

State General Funds	\$17,048	\$17,048	\$17,048	\$17,048
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117.3 Increase funds to reflect an adjustment in TeamWorks billings.

State General Funds	\$580	\$1,337	\$1,337	\$1,337
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117.4 Reduce funds to reflect an adjustment in Merit System Assessment billings.

State General Funds	(\$102)	(\$102)	(\$102)	(\$102)
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117.5 Increase funds for the physical health and pharmacy service contracts.

State General Funds	\$25,150,491	\$25,150,491	\$25,150,491	\$25,150,491
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117.100 Health**Appropriation (HB 19)**

The purpose of this appropriation is to provide the required constitutional level of physical, dental, and mental health care to all inmates of the state correctional system.

TOTAL STATE FUNDS	\$273,256,937	\$273,257,694	\$273,257,694	\$273,257,694
State General Funds	\$273,256,937	\$273,257,694	\$273,257,694	\$273,257,694
TOTAL FEDERAL FUNDS	\$70,555	\$70,555	\$70,555	\$70,555
Federal Funds Not Itemized	\$70,555	\$70,555	\$70,555	\$70,555
TOTAL AGENCY FUNDS	\$390,000	\$390,000	\$390,000	\$390,000
Sales and Services	\$390,000	\$390,000	\$390,000	\$390,000
Sales and Services Not Itemized	\$390,000	\$390,000	\$390,000	\$390,000
TOTAL PUBLIC FUNDS	\$273,717,492	\$273,718,249	\$273,718,249	\$273,718,249

Investigations and Interdiction**Continuation Budget**

TOTAL STATE FUNDS	\$0	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0	\$0

118.1 Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

State General Funds	\$705,428	\$0	\$0	\$0
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118.98 Transfer funds and associated positions from the Departmental Administration (\$238,335), Offender Management (\$50,213), and State Prisons (\$20,098,929) programs to the Investigations and Interdiction program to establish a new program and to align program budgets with agency operations.

State General Funds	\$20,387,477	\$0	\$0	\$0
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Governor

House

Senate

CC

118.99 CC: The purpose of this appropriation is to identify and investigate crimes occurring within the prison system, including the introduction of contraband and criminal gang activity. The purpose of this appropriation is also to operate the Office of the Inmate Ombudsman. (H:NO)(S:NO)

Senate: The purpose of this appropriation is to identify and investigate crimes occurring within the prison system, including the introduction of contraband and criminal gang activity. The purpose of this appropriation is also to operate the Office of the Inmate Ombudsman. (H:NO)(S:NO)

House: The purpose of this appropriation is to identify and investigate crimes occurring within the prison system, including the introduction of contraband and criminal gang activity. The purpose of this appropriation is also to operate the Office of the Inmate Ombudsman. (H:NO)

Governor: The purpose of this appropriation is to identify and investigate crimes occurring within the prison system, including the introduction of contraband and criminal gang activity. The purpose of this appropriation is also to operate the Office of the Inmate Ombudsman.

State General Funds	\$0	\$0	\$0	\$0
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118.100 Investigations and Interdiction**Appropriation (HB 19)**

The purpose of this appropriation is to identify and investigate crimes occurring within the prison system, including the introduction of contraband and criminal gang activity. The purpose of this appropriation is also to operate the Office of the Inmate Ombudsman. (H:NO)(S:NO)

TOTAL STATE FUNDS	\$21,092,905	\$0	\$0	\$0
State General Funds	\$21,092,905	\$0	\$0	\$0
TOTAL PUBLIC FUNDS	\$21,092,905	\$0	\$0	\$0

Offender Management**Continuation Budget**

The purpose of this appropriation is to coordinate and operate the following agency-wide support services to ensure public safety: canine units, the County Correctional Institutions program, Correctional Emergency Response Teams, inmate classification, inmate diagnostics, the jail coordination unit, the release and agreements unit, and tactical squads.

TOTAL STATE FUNDS	\$44,667,376	\$44,667,376	\$44,667,376	\$44,667,376
State General Funds	\$44,667,376	\$44,667,376	\$44,667,376	\$44,667,376
TOTAL AGENCY FUNDS	\$30,000	\$30,000	\$30,000	\$30,000
Sales and Services	\$30,000	\$30,000	\$30,000	\$30,000
Sales and Services Not Itemized	\$30,000	\$30,000	\$30,000	\$30,000
TOTAL PUBLIC FUNDS	\$44,697,376	\$44,697,376	\$44,697,376	\$44,697,376

119.1 Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

State General Funds	\$674,905	\$176,357	\$176,357	\$176,357
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119.2 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.

State General Funds	\$16,579	\$16,579	\$16,579	\$16,579
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119.3 Increase funds to reflect an adjustment in TeamWorks billings.

State General Funds	\$564	\$1,300	\$1,300	\$1,300
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119.4 Reduce funds to reflect an adjustment in Merit System Assessment billings.

State General Funds	(\$99)	(\$99)	(\$99)	(\$99)
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119.5 Increase funds for a \$3 per diem increase for County Correctional Institutions. (S and CC: Increase funds for a \$2 per diem increase for County Correctional Institutions)

State General Funds	\$5,327,175	\$3,551,094	\$3,551,094
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119.6 Transfer funds from the County Jail Subsidy program to the Offender Management program.

State General Funds	\$5,000	\$5,000	\$5,000
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119.97 Transfer funds and associated positions from State Prisons program to Offender Management program to align program budgets with agency operations.

State General Funds	\$12,528,821	\$0	\$0	\$0
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119.98 Transfer funds and associated positions from Offender Management program to County Correctional Institutions (\$37,787,968) and Investigations and Interdiction (\$50,213) programs to reflect new budget programs and align program budgets with agency operations (Total Funds: \$37,868,181).

State General Funds	(\$37,838,181)	\$0	\$0	\$0
Sales and Services Not Itemized	(\$30,000)	\$0	\$0	\$0
Total Public Funds:	(\$37,868,181)	\$0	\$0	\$0

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Governor

House

Senate

CC

119.99 CC: The purpose of this appropriation is to coordinate and operate the following agency-wide support services to ensure public safety: canine units, the County Correctional Institutions program, Correctional Emergency Response Teams, inmate classification, inmate diagnostics, the jail coordination unit, the release and agreements unit, and tactical squads.

Senate: The purpose of this appropriation is to coordinate and operate the following agency-wide support services to ensure public safety: inmate classification, inmate diagnostics, the jail coordination unit, the release and agreements unit, and inmate transportation operations.

House: The purpose of this appropriation is to coordinate and operate the following agency-wide support services to ensure public safety: inmate classification, inmate diagnostics, the jail coordination unit, the release and agreements unit, and inmate transportation operations.

Governor: The purpose of this appropriation is to coordinate and operate the following agency-wide support services to ensure public safety: inmate classification, inmate diagnostics, the jail coordination unit, the release and agreements unit, and inmate transportation operations.

State General Funds	\$0	\$0	\$0	\$0
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119.100 Offender Management**Appropriation (HB 19)**

The purpose of this appropriation is to coordinate and operate the following agency-wide support services to ensure public safety: canine units, the County Correctional Institutions program, Correctional Emergency Response Teams, inmate classification, inmate diagnostics, the jail coordination unit, the release and agreements unit, and tactical squads.

TOTAL STATE FUNDS	\$20,049,965	\$50,193,688	\$48,417,607	\$48,417,607
State General Funds	\$20,049,965	\$50,193,688	\$48,417,607	\$48,417,607
TOTAL AGENCY FUNDS	\$0	\$30,000	\$30,000	\$30,000
Sales and Services	\$0	\$30,000	\$30,000	\$30,000
Sales and Services Not Itemized	\$0	\$30,000	\$30,000	\$30,000
TOTAL PUBLIC FUNDS	\$20,049,965	\$50,223,688	\$48,447,607	\$48,447,607

Private Prisons**Continuation Budget**

The purpose of this appropriation is to contract with private companies to provide cost effective prison facilities that ensure public safety.

TOTAL STATE FUNDS	\$131,456,593	\$131,456,593	\$131,456,593	\$131,456,593
State General Funds	\$131,456,593	\$131,456,593	\$131,456,593	\$131,456,593
TOTAL PUBLIC FUNDS	\$131,456,593	\$131,456,593	\$131,456,593	\$131,456,593

120.1 Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, currently employed correctional officers to maintain salary parity. (H and S: Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time employees effective July 1, 2023 to address recruitment and retention needs)

State General Funds	\$948,000	\$3,888,000	\$3,888,000	\$3,888,000
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120.2 Increase funds to annualize funds for recruitment and retention.

State General Funds	\$2,967,000	\$2,967,000	\$2,967,000
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120.100 Private Prisons**Appropriation (HB 19)**

The purpose of this appropriation is to contract with private companies to provide cost effective prison facilities that ensure public safety.

TOTAL STATE FUNDS	\$132,404,593	\$138,311,593	\$138,311,593	\$138,311,593
State General Funds	\$132,404,593	\$138,311,593	\$138,311,593	\$138,311,593
TOTAL PUBLIC FUNDS	\$132,404,593	\$138,311,593	\$138,311,593	\$138,311,593

Rehabilitation and Risk Reduction**Continuation Budget**

TOTAL STATE FUNDS	\$0	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0	\$0

121.1 Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

State General Funds	\$1,857,350	\$0	\$0	\$0
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121.2 Transfer funds and associated positions from the State Prisons program to the Rehabilitation and Risk Reduction program to maintain the existing operations of the 112-bed Lee Arrendale Transition Center.

State General Funds	\$379,113	\$0	\$0	\$0
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Governor

House

Senate

CC

121.3 Increase funds to reflect the opening of McRae State Prison.

State General Funds	\$3,405,311	\$0	\$0	\$0
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121.98 Transfer funds and associated positions from the Departmental Administration (\$1,734,082), Detention Centers (\$7,359,561), State Prisons (\$44,537,753), and Transition Centers (\$3,596,489) programs to the Rehabilitation and Risk Reduction program to establish a new program and to align program budgets with agency operations.

State General Funds	\$57,227,885	\$0	\$0	\$0
Federal Funds Not Itemized	\$100,000	\$0	\$0	\$0
Sales and Services Not Itemized	\$7,806,894	\$0	\$0	\$0
Total Public Funds:	\$65,134,779	\$0	\$0	\$0

121.99 CC: The purpose of this appropriation is to provide rehabilitative services to offenders to reduce the risk of recidivism, including academic education, vocational training, behavioral counseling, substance abuse treatment, chaplaincy, and reentry services. (H:NO)(S:NO)**Senate:** The purpose of this appropriation is to provide rehabilitative services to offenders to reduce the risk of recidivism, including academic education, vocational training, behavioral counseling, substance abuse treatment, chaplaincy, and reentry services. (H:NO)(S:NO)**House:** The purpose of this appropriation is to provide rehabilitative services to offenders to reduce the risk of recidivism, including academic education, vocational training, behavioral counseling, substance abuse treatment, chaplaincy, and reentry services. (H:NO)**Governor:** The purpose of this appropriation is to provide rehabilitative services to offenders to reduce the risk of recidivism, including academic education, vocational training, behavioral counseling, substance abuse treatment, chaplaincy, and reentry services.

State General Funds	\$0	\$0	\$0	\$0
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121.100 Rehabilitation and Risk Reduction**Appropriation (HB 19)**

The purpose of this appropriation is to provide rehabilitative services to offenders to reduce the risk of recidivism, including academic education, vocational training, behavioral counseling, substance abuse treatment, chaplaincy, and reentry services. (H:NO)(S:NO)

TOTAL STATE FUNDS	\$62,869,659	\$0	\$0	\$0
State General Funds	\$62,869,659	\$0	\$0	\$0
TOTAL FEDERAL FUNDS	\$100,000			
Federal Funds Not Itemized	\$100,000			
TOTAL AGENCY FUNDS	\$7,806,894			
Sales and Services	\$7,806,894			
Sales and Services Not Itemized	\$7,806,894			
TOTAL PUBLIC FUNDS	\$70,776,553	\$0	\$0	\$0

State Prisons**Continuation Budget**

The purpose of this appropriation is to provide housing, academic education, religious support, vocational training, counseling, and substance abuse treatment for violent and/or repeat offenders, or nonviolent offenders who have exhausted all other forms of punishment in a secure, well-supervised setting; to assist in the reentry of these offenders back into society; and to provide fire services and work details to the Department, state agencies, and local communities.

TOTAL STATE FUNDS	\$703,402,336	\$703,402,336	\$703,402,336	\$703,402,336
State General Funds	\$703,402,336	\$703,402,336	\$703,402,336	\$703,402,336
TOTAL FEDERAL FUNDS	\$100,000	\$100,000	\$100,000	\$100,000
Federal Funds Not Itemized	\$100,000	\$100,000	\$100,000	\$100,000
TOTAL AGENCY FUNDS	\$10,691,103	\$10,691,103	\$10,691,103	\$10,691,103
Sales and Services	\$10,691,103	\$10,691,103	\$10,691,103	\$10,691,103
Sales and Services Not Itemized	\$10,691,103	\$10,691,103	\$10,691,103	\$10,691,103
TOTAL PUBLIC FUNDS	\$714,193,439	\$714,193,439	\$714,193,439	\$714,193,439

122.1 Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

State General Funds	\$11,827,548	\$16,503,721	\$16,503,721	\$16,503,721
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122.2 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.

State General Funds	\$1,773,491	\$1,773,491	\$1,773,491	\$1,773,491
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122.3 Increase funds to reflect an adjustment in TeamWorks billings.

State General Funds	\$60,325	\$139,025	\$139,025	\$139,025
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Governor

House

Senate

CC

122.4 Reduce funds to reflect an adjustment in Merit System Assessment billings.

	Governor	House	Senate	CC
State General Funds	(\$10,574)	(\$10,574)	(\$10,574)	(\$10,574)

122.5 Reduce funds to reflect the closure of Georgia State Prison.

State General Funds	(\$20,878,439)	(\$20,878,439)	(\$20,878,439)	(\$20,878,439)
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122.6 Reduce funds to reflect the closure of Lee Arrendale State Prison.

State General Funds	(\$18,742,671)	(\$18,742,671)	(\$18,742,671)	(\$18,742,671)
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122.7 Transfer funds from the State Prisons program to the Food and Farm Operations (\$132,055), Engineering and Construction Services (\$181,441), Rehabilitation and Risk Reduction (\$379,113), and Transition Centers (\$2,163,797) programs to maintain the existing operations of the 112-bed Lee Arrendale Transition Center.

State General Funds	(\$2,856,406)	\$0	\$0	\$0
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122.8 Increase funds to reflect the opening of McRae State Prison.

State General Funds	\$19,435,914	\$25,657,146	\$25,657,146	\$25,657,146
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122.9 Increase funds to continue investing in technology projects to improve safety and security in state prison facilities.

State General Funds	\$2,684,270	\$2,684,270	\$2,684,270	\$2,684,270
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122.10 Utilize existing funds to establish a Correctional Officer 3 rank to enhance recruitment and retention of critical employees. (G:YES)(H:YES)(S:YES)

State General Funds	\$0	\$0	\$0	\$0
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122.11 Increase funds to provide for a \$2,000 salary adjustment for law enforcement officers to reduce turnover and increase retention. (S and CC: Increase funds to provide an additional \$2,000 salary adjustment (for \$4,000 total) for law enforcement officers to reduce turnover and increase retention)

State General Funds		\$490,684	\$490,684	\$490,684
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122.12 Reflect and utilize \$42,456,560 from FY2023 for ongoing maintenance and repairs. (H:YES)(S:YES)

State General Funds		\$0	\$0	\$0
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122.98 Transfer funds and associated positions from the State Prisons program to the Engineering and Construction Services (\$80,113,727), Food and Farm Operations (\$21,245,845), Investigations and Interdiction (\$20,098,929), Offender Management (\$12,528,821), and Rehabilitation and Risk Reduction (\$44,537,753) programs to reflect new budget programs and align program budgets with agency operations.

State General Funds	(\$178,525,075)	\$0	\$0	\$0
Federal Funds Not Itemized	(\$100,000)	\$0	\$0	\$0
Sales and Services Not Itemized	(\$10,186,103)	\$0	\$0	\$0
Total Public Funds:	(\$188,811,178)	\$0	\$0	\$0

122.99 CC: The purpose of this appropriation is to provide housing, academic education, religious support, vocational training, counseling, and substance abuse treatment for violent and/or repeat offenders, or nonviolent offenders who have exhausted all other forms of punishment in a secure, well-supervised setting; to assist in the reentry of these offenders back into society; and to provide fire services and work details to the Department, state agencies, and local communities.

Senate: The purpose of this appropriation is to provide efficiently administered housing for violent and/or repeat offenders or nonviolent offenders who have exhausted all other forms of punishment in a secure, well supervised setting. The purpose of this appropriation is also to provide fire services to local communities.

House: The purpose of this appropriation is to provide efficiently administered housing for violent and/or repeat offenders or nonviolent offenders who have exhausted all other forms of punishment in a secure, well supervised setting. The purpose of this appropriation is also to provide fire services to local communities.

Governor: The purpose of this appropriation is to provide efficiently administered housing for violent and/or repeat offenders or nonviolent offenders who have exhausted all other forms of punishment in a secure, well supervised setting. The purpose of this appropriation is also to provide fire services to local communities.

State General Funds	\$0	\$0	\$0	\$0
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122.100 State Prisons**Appropriation (HB 19)**

The purpose of this appropriation is to provide housing, academic education, religious support, vocational training, counseling, and substance abuse treatment for violent and/or repeat offenders, or nonviolent offenders who have exhausted all other forms of punishment in a secure, well-supervised setting; to assist in the reentry of these offenders back into society; and to provide fire services and work details to the Department, state agencies, and local communities.

TOTAL STATE FUNDS	\$518,170,719	\$711,018,989	\$711,018,989	\$711,018,989
State General Funds	\$518,170,719	\$711,018,989	\$711,018,989	\$711,018,989
TOTAL FEDERAL FUNDS	\$0	\$100,000	\$100,000	\$100,000
Federal Funds Not Itemized	\$0	\$100,000	\$100,000	\$100,000

HB 19 (FY 2024G)

	Governor	House	Senate	CC
TOTAL AGENCY FUNDS	\$505,000	\$10,691,103	\$10,691,103	\$10,691,103
Sales and Services	\$505,000	\$10,691,103	\$10,691,103	\$10,691,103
Sales and Services Not Itemized	\$505,000	\$10,691,103	\$10,691,103	\$10,691,103
TOTAL PUBLIC FUNDS	\$518,675,719	\$721,810,092	\$721,810,092	\$721,810,092

Transition Centers**Continuation Budget**

The purpose of this appropriation is to provide "work release," allowing inmates to obtain and maintain a paying job in the community, while still receiving housing, academic education, counseling, and substance abuse treatment in a structured center.

TOTAL STATE FUNDS	\$30,839,723	\$30,839,723	\$30,839,723	\$30,839,723
State General Funds	\$30,839,723	\$30,839,723	\$30,839,723	\$30,839,723
TOTAL PUBLIC FUNDS	\$30,839,723	\$30,839,723	\$30,839,723	\$30,839,723

123.1 Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

State General Funds	\$932,657	\$1,090,654	\$1,090,654	\$1,090,654
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123.2 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.

State General Funds	\$104,824	\$104,824	\$104,824	\$104,824
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123.3 Increase funds to reflect an adjustment in TeamWorks billings.

State General Funds	\$3,566	\$8,218	\$8,218	\$8,218
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123.4 Reduce funds to reflect an adjustment in Merit System Assessment billings.

State General Funds	(\$625)	(\$625)	(\$625)	(\$625)
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123.5 Transfer funds and associated positions from the State Prisons program to the Transition Centers program to maintain the existing operations of the 112-bed Lee Arrendale Transition Center.

State General Funds	\$2,163,797	\$0	\$0	\$0
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123.6 Utilize existing funds to establish a Correctional Officer 3 rank to enhance recruitment and retention of critical employees. (G:YES)(H:YES)(S:YES)

State General Funds	\$0	\$0	\$0	\$0
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123.98 Transfer funds and associated positions from the Transition Centers program to the Engineering and Construction Services (\$481,304), Food and Farm Operations (\$936,899), and Rehabilitation and Risk Reduction (\$3,596,489) programs to reflect new budget programs and to align program budgets with agency operations.

State General Funds	(\$5,014,692)	\$0	\$0	\$0
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123.99 **CC:** The purpose of this appropriation is to provide "work release," allowing inmates to obtain and maintain a paying job in the community, while still receiving housing, academic education, counseling, and substance abuse treatment in a structured center.

Senate: The purpose of this appropriation is to provide "work release," allowing inmates to obtain and maintain a paying job in the community while still receiving housing in structured center.

House: The purpose of this appropriation is to provide "work release," allowing inmates to obtain and maintain a paying job in the community while still receiving housing in structured center.

Governor: The purpose of this appropriation is to provide "work release," allowing inmates to obtain and maintain a paying job in the community while still receiving housing in structured center.

State General Funds	\$0	\$0	\$0	\$0
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123.100 Transition Centers**Appropriation (HB 19)**

The purpose of this appropriation is to provide "work release," allowing inmates to obtain and maintain a paying job in the community, while still receiving housing, academic education, counseling, and substance abuse treatment in a structured center.

TOTAL STATE FUNDS	\$29,029,250	\$32,042,794	\$32,042,794	\$32,042,794
State General Funds	\$29,029,250	\$32,042,794	\$32,042,794	\$32,042,794
TOTAL PUBLIC FUNDS	\$29,029,250	\$32,042,794	\$32,042,794	\$32,042,794

Section 20: Defense, Department of**Section Total - Continuation**

HB 19 (FY 2024G)

	Governor	House	Senate	CC
TOTAL STATE FUNDS	\$12,113,262	\$12,113,262	\$12,113,262	\$12,113,262
State General Funds	\$12,113,262	\$12,113,262	\$12,113,262	\$12,113,262
TOTAL FEDERAL FUNDS	\$98,172,961	\$98,172,961	\$98,172,961	\$98,172,961
Federal Funds Not Itemized	\$98,172,961	\$98,172,961	\$98,172,961	\$98,172,961
TOTAL AGENCY FUNDS	\$18,296,862	\$18,296,862	\$18,296,862	\$18,296,862
Intergovernmental Transfers	\$17,081,061	\$17,081,061	\$17,081,061	\$17,081,061
Intergovernmental Transfers Not Itemized	\$17,081,061	\$17,081,061	\$17,081,061	\$17,081,061
Royalties and Rents	\$75,103	\$75,103	\$75,103	\$75,103
Royalties and Rents Not Itemized	\$75,103	\$75,103	\$75,103	\$75,103
Sales and Services	\$1,140,698	\$1,140,698	\$1,140,698	\$1,140,698
Sales and Services Not Itemized	\$1,140,698	\$1,140,698	\$1,140,698	\$1,140,698
TOTAL PUBLIC FUNDS	\$128,583,085	\$128,583,085	\$128,583,085	\$128,583,085

Section Total - Final

TOTAL STATE FUNDS	\$12,385,214	\$12,393,076	\$12,393,076	\$12,393,076
State General Funds	\$12,385,214	\$12,393,076	\$12,393,076	\$12,393,076
TOTAL FEDERAL FUNDS	\$98,172,961	\$98,172,961	\$98,172,961	\$98,172,961
Federal Funds Not Itemized	\$98,172,961	\$98,172,961	\$98,172,961	\$98,172,961
TOTAL AGENCY FUNDS	\$18,296,862	\$18,296,862	\$18,296,862	\$18,296,862
Intergovernmental Transfers	\$17,081,061	\$17,081,061	\$17,081,061	\$17,081,061
Intergovernmental Transfers Not Itemized	\$17,081,061	\$17,081,061	\$17,081,061	\$17,081,061
Royalties and Rents	\$75,103	\$75,103	\$75,103	\$75,103
Royalties and Rents Not Itemized	\$75,103	\$75,103	\$75,103	\$75,103
Sales and Services	\$1,140,698	\$1,140,698	\$1,140,698	\$1,140,698
Sales and Services Not Itemized	\$1,140,698	\$1,140,698	\$1,140,698	\$1,140,698
TOTAL PUBLIC FUNDS	\$128,855,037	\$128,862,899	\$128,862,899	\$128,862,899

Departmental Administration (DOD)**Continuation Budget**

The purpose of this appropriation is to provide administration to the organized militia in the State of Georgia.

TOTAL STATE FUNDS	\$1,360,440	\$1,360,440	\$1,360,440	\$1,360,440
State General Funds	\$1,360,440	\$1,360,440	\$1,360,440	\$1,360,440
TOTAL FEDERAL FUNDS	\$740,299	\$740,299	\$740,299	\$740,299
Federal Funds Not Itemized	\$740,299	\$740,299	\$740,299	\$740,299
TOTAL PUBLIC FUNDS	\$2,100,739	\$2,100,739	\$2,100,739	\$2,100,739

124.1 Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

State General Funds	\$33,886	\$33,886	\$33,886	\$33,886
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124.2 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.

State General Funds	\$3,285	\$3,285	\$3,285	\$3,285
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124.3 Increase funds to reflect an adjustment in TeamWorks billings.

State General Funds	\$1,014	\$2,337	\$2,337	\$2,337
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124.4 Increase funds to reflect an adjustment in Merit System Assessment billings.

State General Funds	\$248	\$248	\$248	\$248
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124.100 Departmental Administration (DOD)**Appropriation (HB 19)**

The purpose of this appropriation is to provide administration to the organized militia in the State of Georgia.

TOTAL STATE FUNDS	\$1,398,873	\$1,400,196	\$1,400,196	\$1,400,196
State General Funds	\$1,398,873	\$1,400,196	\$1,400,196	\$1,400,196
TOTAL FEDERAL FUNDS	\$740,299	\$740,299	\$740,299	\$740,299
Federal Funds Not Itemized	\$740,299	\$740,299	\$740,299	\$740,299
TOTAL PUBLIC FUNDS	\$2,139,172	\$2,140,495	\$2,140,495	\$2,140,495

Military Readiness**Continuation Budget**

The purpose of this appropriation is to provide and maintain facilities for the training of Army National Guard, Air National Guard, and State Defense Force personnel, and to provide an organized militia that can be activated and deployed at the direction of the President or Governor for a man-made crisis or natural disaster.

TOTAL STATE FUNDS	\$5,905,585	\$5,905,585	\$5,905,585	\$5,905,585
State General Funds	\$5,905,585	\$5,905,585	\$5,905,585	\$5,905,585
TOTAL FEDERAL FUNDS	\$80,568,808	\$80,568,808	\$80,568,808	\$80,568,808

HB 19 (FY 2024G)

	Governor	House	Senate	CC
Federal Funds Not Itemized	\$80,568,808	\$80,568,808	\$80,568,808	\$80,568,808
TOTAL AGENCY FUNDS	\$18,292,984	\$18,292,984	\$18,292,984	\$18,292,984
Intergovernmental Transfers	\$17,081,061	\$17,081,061	\$17,081,061	\$17,081,061
Intergovernmental Transfers Not Itemized	\$17,081,061	\$17,081,061	\$17,081,061	\$17,081,061
Royalties and Rents	\$75,103	\$75,103	\$75,103	\$75,103
Royalties and Rents Not Itemized	\$75,103	\$75,103	\$75,103	\$75,103
Sales and Services	\$1,136,820	\$1,136,820	\$1,136,820	\$1,136,820
Sales and Services Not Itemized	\$1,136,820	\$1,136,820	\$1,136,820	\$1,136,820
TOTAL PUBLIC FUNDS	\$104,767,377	\$104,767,377	\$104,767,377	\$104,767,377

125.1 Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

State General Funds	\$87,260	\$87,260	\$87,260	\$87,260
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125.2 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.

State General Funds	\$9,183	\$9,183	\$9,183	\$9,183
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125.3 Increase funds to reflect an adjustment in TeamWorks billings.

State General Funds	\$2,836	\$6,536	\$6,536	\$6,536
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125.4 Increase funds to reflect an adjustment in Merit System Assessment billings.

State General Funds	\$693	\$693	\$693	\$693
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125.100 Military Readiness**Appropriation (HB 19)**

The purpose of this appropriation is to provide and maintain facilities for the training of Army National Guard, Air National Guard, and State Defense Force personnel, and to provide an organized militia that can be activated and deployed at the direction of the President or Governor for a man-made crisis or natural disaster.

TOTAL STATE FUNDS	\$6,005,557	\$6,009,257	\$6,009,257	\$6,009,257
State General Funds	\$6,005,557	\$6,009,257	\$6,009,257	\$6,009,257
TOTAL FEDERAL FUNDS	\$80,568,808	\$80,568,808	\$80,568,808	\$80,568,808
Federal Funds Not Itemized	\$80,568,808	\$80,568,808	\$80,568,808	\$80,568,808
TOTAL AGENCY FUNDS	\$18,292,984	\$18,292,984	\$18,292,984	\$18,292,984
Intergovernmental Transfers	\$17,081,061	\$17,081,061	\$17,081,061	\$17,081,061
Intergovernmental Transfers Not Itemized	\$17,081,061	\$17,081,061	\$17,081,061	\$17,081,061
Royalties and Rents	\$75,103	\$75,103	\$75,103	\$75,103
Royalties and Rents Not Itemized	\$75,103	\$75,103	\$75,103	\$75,103
Sales and Services	\$1,136,820	\$1,136,820	\$1,136,820	\$1,136,820
Sales and Services Not Itemized	\$1,136,820	\$1,136,820	\$1,136,820	\$1,136,820
TOTAL PUBLIC FUNDS	\$104,867,349	\$104,871,049	\$104,871,049	\$104,871,049

Youth Educational Services**Continuation Budget**

The purpose of this appropriation is to provide educational and vocational opportunities to at-risk youth through Youth Challenge Academies and Starbase programs.

TOTAL STATE FUNDS	\$4,847,237	\$4,847,237	\$4,847,237	\$4,847,237
State General Funds	\$4,847,237	\$4,847,237	\$4,847,237	\$4,847,237
TOTAL FEDERAL FUNDS	\$16,863,854	\$16,863,854	\$16,863,854	\$16,863,854
Federal Funds Not Itemized	\$16,863,854	\$16,863,854	\$16,863,854	\$16,863,854
TOTAL AGENCY FUNDS	\$3,878	\$3,878	\$3,878	\$3,878
Sales and Services	\$3,878	\$3,878	\$3,878	\$3,878
Sales and Services Not Itemized	\$3,878	\$3,878	\$3,878	\$3,878
TOTAL PUBLIC FUNDS	\$21,714,969	\$21,714,969	\$21,714,969	\$21,714,969

126.1 Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

State General Funds	\$123,789	\$123,789	\$123,789	\$123,789
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126.2 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.

State General Funds	\$7,050	\$7,050	\$7,050	\$7,050
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126.3 Increase funds to reflect an adjustment in TeamWorks billings.

State General Funds	\$2,176	\$5,015	\$5,015	\$5,015
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126.4 Increase funds to reflect an adjustment in Merit System Assessment billings.

State General Funds	\$532	\$532	\$532	\$532
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HB 19 (FY 2024G)

Governor

House

Senate

CC

126.100 Youth Educational Services**Appropriation (HB 19)**

The purpose of this appropriation is to provide educational and vocational opportunities to at-risk youth through Youth Challenge Academies and Starbase programs.

TOTAL STATE FUNDS	\$4,980,784	\$4,983,623	\$4,983,623	\$4,983,623
State General Funds	\$4,980,784	\$4,983,623	\$4,983,623	\$4,983,623
TOTAL FEDERAL FUNDS	\$16,863,854	\$16,863,854	\$16,863,854	\$16,863,854
Federal Funds Not Itemized	\$16,863,854	\$16,863,854	\$16,863,854	\$16,863,854
TOTAL AGENCY FUNDS	\$3,878	\$3,878	\$3,878	\$3,878
Sales and Services	\$3,878	\$3,878	\$3,878	\$3,878
Sales and Services Not Itemized	\$3,878	\$3,878	\$3,878	\$3,878
TOTAL PUBLIC FUNDS	\$21,848,516	\$21,851,355	\$21,851,355	\$21,851,355

Section 21: Driver Services, Department of**Section Total - Continuation**

TOTAL STATE FUNDS	\$74,949,614	\$74,949,614	\$74,949,614	\$74,949,614
State General Funds	\$74,949,614	\$74,949,614	\$74,949,614	\$74,949,614
TOTAL AGENCY FUNDS	\$2,844,121	\$2,844,121	\$2,844,121	\$2,844,121
Sales and Services	\$2,844,121	\$2,844,121	\$2,844,121	\$2,844,121
Sales and Services Not Itemized	\$2,844,121	\$2,844,121	\$2,844,121	\$2,844,121
TOTAL PUBLIC FUNDS	\$77,793,735	\$77,793,735	\$77,793,735	\$77,793,735

Section Total - Final

TOTAL STATE FUNDS	\$78,421,251	\$80,774,172	\$80,774,172	\$80,774,172
State General Funds	\$78,421,251	\$80,774,172	\$80,774,172	\$80,774,172
TOTAL AGENCY FUNDS	\$2,844,121	\$2,844,121	\$2,844,121	\$2,844,121
Sales and Services	\$2,844,121	\$2,844,121	\$2,844,121	\$2,844,121
Sales and Services Not Itemized	\$2,844,121	\$2,844,121	\$2,844,121	\$2,844,121
TOTAL PUBLIC FUNDS	\$81,265,372	\$83,618,293	\$83,618,293	\$83,618,293

Departmental Administration (DDS)**Continuation Budget**

The purpose of this appropriation is for administration of license issuance, motor vehicle registration, and commercial truck compliance.

TOTAL STATE FUNDS	\$10,190,026	\$10,190,026	\$10,190,026	\$10,190,026
State General Funds	\$10,190,026	\$10,190,026	\$10,190,026	\$10,190,026
TOTAL AGENCY FUNDS	\$500,857	\$500,857	\$500,857	\$500,857
Sales and Services	\$500,857	\$500,857	\$500,857	\$500,857
Sales and Services Not Itemized	\$500,857	\$500,857	\$500,857	\$500,857
TOTAL PUBLIC FUNDS	\$10,690,883	\$10,690,883	\$10,690,883	\$10,690,883

127.1 *Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State General Funds	\$176,357	\$176,357	\$176,357	\$176,357
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127.2 *Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.*

State General Funds	(\$1,055)	(\$1,055)	(\$1,055)	(\$1,055)
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127.3 *Increase funds to reflect an adjustment in TeamWorks billings.*

State General Funds	\$4,264	\$9,827	\$9,827	\$9,827
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127.4 *Increase funds to reflect an adjustment in Merit System Assessment billings.*

State General Funds	\$1,515	\$1,515	\$1,515	\$1,515
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127.100 Departmental Administration (DDS)**Appropriation (HB 19)**

The purpose of this appropriation is for administration of license issuance, motor vehicle registration, and commercial truck compliance.

TOTAL STATE FUNDS	\$10,371,107	\$10,376,670	\$10,376,670	\$10,376,670
State General Funds	\$10,371,107	\$10,376,670	\$10,376,670	\$10,376,670
TOTAL AGENCY FUNDS	\$500,857	\$500,857	\$500,857	\$500,857
Sales and Services	\$500,857	\$500,857	\$500,857	\$500,857
Sales and Services Not Itemized	\$500,857	\$500,857	\$500,857	\$500,857
TOTAL PUBLIC FUNDS	\$10,871,964	\$10,877,527	\$10,877,527	\$10,877,527

HB 19 (FY 2024G)

Governor

House

Senate

CC

License Issuance**Continuation Budget**

The purpose of this appropriation is to issue and renew drivers' licenses, maintain driver records, operate Customer Service Centers, provide online access to services, provide motorcycle safety instruction, produce driver manuals, and investigate driver's license fraud.

TOTAL STATE FUNDS	\$63,823,651	\$63,823,651	\$63,823,651	\$63,823,651
State General Funds	\$63,823,651	\$63,823,651	\$63,823,651	\$63,823,651
TOTAL AGENCY FUNDS	\$1,827,835	\$1,827,835	\$1,827,835	\$1,827,835
Sales and Services	\$1,827,835	\$1,827,835	\$1,827,835	\$1,827,835
Sales and Services Not Itemized	\$1,827,835	\$1,827,835	\$1,827,835	\$1,827,835
TOTAL PUBLIC FUNDS	\$65,651,486	\$65,651,486	\$65,651,486	\$65,651,486

128.1 Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

State General Funds	\$2,503,790	\$2,503,790	\$2,503,790	\$2,503,790
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128.2 Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.

State General Funds	(\$6,855)	(\$6,855)	(\$6,855)	(\$6,855)
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128.3 Increase funds to reflect an adjustment in TeamWorks billings.

State General Funds	\$27,697	\$63,829	\$63,829	\$63,829
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128.4 Increase funds to reflect an adjustment in Merit System Assessment billings.

State General Funds	\$9,839	\$9,839	\$9,839	\$9,839
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128.5 Utilize \$1.2 million in existing funds provided for in HB81 (2021 Session) and increase funds for positions and ongoing operations and technology expenses at the Douglasville, Forsyth, and Hazlehurst customer service centers.

State General Funds	\$488,831	\$488,831	\$488,831	\$488,831
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128.6 Increase funds for two CDL analyst positions to improve the auditing and certification operations for commercial driver's license testing programs.

State General Funds	\$131,561	\$131,561	\$131,561	\$131,561
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128.7 Increase funds for increased Systematic Alien Verification for Entitlements (SAVE) fees.

State General Funds	\$105,433	\$105,433	\$105,433	\$105,433
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128.8 Increase funds for salary adjustments to address high turnover.

State General Funds	\$2,310,516	\$2,310,516	\$2,310,516	\$2,310,516
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128.100 License Issuance**Appropriation (HB 19)**

The purpose of this appropriation is to issue and renew drivers' licenses, maintain driver records, operate Customer Service Centers, provide online access to services, provide motorcycle safety instruction, produce driver manuals, and investigate driver's license fraud.

TOTAL STATE FUNDS	\$67,083,947	\$69,430,595	\$69,430,595	\$69,430,595
State General Funds	\$67,083,947	\$69,430,595	\$69,430,595	\$69,430,595
TOTAL AGENCY FUNDS	\$1,827,835	\$1,827,835	\$1,827,835	\$1,827,835
Sales and Services	\$1,827,835	\$1,827,835	\$1,827,835	\$1,827,835
Sales and Services Not Itemized	\$1,827,835	\$1,827,835	\$1,827,835	\$1,827,835
TOTAL PUBLIC FUNDS	\$68,911,782	\$71,258,430	\$71,258,430	\$71,258,430

Regulatory Compliance**Continuation Budget**

The purpose of this appropriation is to regulate driver safety and education programs for both novice and problem drivers by approving driver education curricula and auditing third-party driver education providers for compliance with state laws and regulations; and to certify ignition interlock device providers.

TOTAL STATE FUNDS	\$935,937	\$935,937	\$935,937	\$935,937
State General Funds	\$935,937	\$935,937	\$935,937	\$935,937
TOTAL AGENCY FUNDS	\$515,429	\$515,429	\$515,429	\$515,429
Sales and Services	\$515,429	\$515,429	\$515,429	\$515,429
Sales and Services Not Itemized	\$515,429	\$515,429	\$515,429	\$515,429
TOTAL PUBLIC FUNDS	\$1,451,366	\$1,451,366	\$1,451,366	\$1,451,366

HB 19 (FY 2024G)

Governor

House

Senate

CC

129.1 Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

	Governor	House	Senate	CC
State General Funds	\$29,658	\$29,658	\$29,658	\$29,658

129.2 Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.

	Governor	House	Senate	CC
State General Funds	(\$135)	(\$135)	(\$135)	(\$135)

129.3 Increase funds to reflect an adjustment in TeamWorks billings.

	Governor	House	Senate	CC
State General Funds	\$544	\$1,254	\$1,254	\$1,254

129.4 Increase funds to reflect an adjustment in Merit System Assessment billings.

	Governor	House	Senate	CC
State General Funds	\$193	\$193	\$193	\$193

129.100 Regulatory Compliance**Appropriation (HB 19)**

The purpose of this appropriation is to regulate driver safety and education programs for both novice and problem drivers by approving driver education curricula and auditing third-party driver education providers for compliance with state laws and regulations; and to certify ignition interlock device providers.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	\$966,197	\$966,907	\$966,907	\$966,907
State General Funds	\$966,197	\$966,907	\$966,907	\$966,907
TOTAL AGENCY FUNDS	\$515,429	\$515,429	\$515,429	\$515,429
Sales and Services	\$515,429	\$515,429	\$515,429	\$515,429
Sales and Services Not Itemized	\$515,429	\$515,429	\$515,429	\$515,429
TOTAL PUBLIC FUNDS	\$1,481,626	\$1,482,336	\$1,482,336	\$1,482,336

Section 22: Early Care and Learning, Department of**Section Total - Continuation**

	Governor	House	Senate	CC
TOTAL STATE FUNDS	\$462,337,698	\$462,337,698	\$462,337,698	\$462,337,698
State General Funds	\$61,436,817	\$61,436,817	\$61,436,817	\$61,436,817
Lottery Proceeds	\$400,900,881	\$400,900,881	\$400,900,881	\$400,900,881
TOTAL FEDERAL FUNDS	\$475,649,841	\$475,649,841	\$475,649,841	\$475,649,841
Federal Funds Not Itemized	\$155,736,804	\$155,736,804	\$155,736,804	\$155,736,804
CCDF Mandatory & Matching Funds CFDA93.596	\$92,749,020	\$92,749,020	\$92,749,020	\$92,749,020
Child Care & Development Block Grant CFDA93.575	\$227,164,017	\$227,164,017	\$227,164,017	\$227,164,017
TOTAL AGENCY FUNDS	\$300,000	\$300,000	\$300,000	\$300,000
Sales and Services	\$300,000	\$300,000	\$300,000	\$300,000
Sales and Services Not Itemized	\$300,000	\$300,000	\$300,000	\$300,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$199,500	\$199,500	\$199,500	\$199,500
State Funds Transfers	\$199,500	\$199,500	\$199,500	\$199,500
Agency to Agency Contracts	\$199,500	\$199,500	\$199,500	\$199,500
TOTAL PUBLIC FUNDS	\$938,487,039	\$938,487,039	\$938,487,039	\$938,487,039

Section Total - Final

	Governor	House	Senate	CC
TOTAL STATE FUNDS	\$498,144,523	\$510,074,057	\$506,324,539	\$506,324,539
State General Funds	\$62,534,365	\$62,534,475	\$62,534,475	\$62,534,475
Lottery Proceeds	\$435,610,158	\$447,539,582	\$443,790,064	\$443,790,064
TOTAL FEDERAL FUNDS	\$475,649,841	\$475,649,841	\$475,649,841	\$475,649,841
Federal Funds Not Itemized	\$155,736,804	\$155,736,804	\$155,736,804	\$155,736,804
CCDF Mandatory & Matching Funds CFDA93.596	\$92,749,020	\$92,749,020	\$92,749,020	\$92,749,020
Child Care & Development Block Grant CFDA93.575	\$227,164,017	\$227,164,017	\$227,164,017	\$227,164,017
TOTAL AGENCY FUNDS	\$300,000	\$300,000	\$300,000	\$300,000
Sales and Services	\$300,000	\$300,000	\$300,000	\$300,000
Sales and Services Not Itemized	\$300,000	\$300,000	\$300,000	\$300,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$199,500	\$199,500	\$199,500	\$199,500
State Funds Transfers	\$199,500	\$199,500	\$199,500	\$199,500
Agency to Agency Contracts	\$199,500	\$199,500	\$199,500	\$199,500
TOTAL PUBLIC FUNDS	\$974,293,864	\$986,223,398	\$982,473,880	\$982,473,880

Child Care Services**Continuation Budget**

The purpose of this appropriation is to regulate, license, and train child care providers; to support the infant and toddler and afterschool networks; and to provide inclusion services for children with disabilities.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	\$61,436,817	\$61,436,817	\$61,436,817	\$61,436,817
State General Funds	\$61,436,817	\$61,436,817	\$61,436,817	\$61,436,817

HB 19 (FY 2024G)

	Governor	House	Senate	CC
TOTAL FEDERAL FUNDS	\$266,559,519	\$266,559,519	\$266,559,519	\$266,559,519
Federal Funds Not Itemized	\$3,840,220	\$3,840,220	\$3,840,220	\$3,840,220
CCDF Mandatory & Matching Funds CFDA93.596	\$92,749,020	\$92,749,020	\$92,749,020	\$92,749,020
Child Care & Development Block Grant CFDA93.575	\$169,970,279	\$169,970,279	\$169,970,279	\$169,970,279
TOTAL PUBLIC FUNDS	\$327,996,336	\$327,996,336	\$327,996,336	\$327,996,336

130.1 Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

State General Funds	\$51,848	\$51,848	\$51,848	\$51,848
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130.2 Increase funds to reflect an adjustment in TeamWorks billings.

State General Funds	\$85	\$195	\$195	\$195
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130.3 Increase funds to reflect an adjustment in Merit System Assessment billings.

State General Funds	\$71	\$71	\$71	\$71
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130.4 Increase funds to reflect an adjustment in the Federal Medical Assistance Percentage (FMAP) from 66.02% to 65.89%.

State General Funds	\$1,045,544	\$1,045,544	\$1,045,544	\$1,045,544
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130.100 Child Care Services**Appropriation (HB 19)**

The purpose of this appropriation is to regulate, license, and train child care providers; to support the infant and toddler and afterschool networks; and to provide inclusion services for children with disabilities.

TOTAL STATE FUNDS	\$62,534,365	\$62,534,475	\$62,534,475	\$62,534,475
State General Funds	\$62,534,365	\$62,534,475	\$62,534,475	\$62,534,475
TOTAL FEDERAL FUNDS	\$266,559,519	\$266,559,519	\$266,559,519	\$266,559,519
Federal Funds Not Itemized	\$3,840,220	\$3,840,220	\$3,840,220	\$3,840,220
CCDF Mandatory & Matching Funds CFDA93.596	\$92,749,020	\$92,749,020	\$92,749,020	\$92,749,020
Child Care & Development Block Grant CFDA93.575	\$169,970,279	\$169,970,279	\$169,970,279	\$169,970,279
TOTAL PUBLIC FUNDS	\$329,093,884	\$329,093,994	\$329,093,994	\$329,093,994

Nutrition Services**Continuation Budget**

The purpose of this appropriation is to ensure that USDA-compliant meals are served to eligible children and adults in day care settings and to eligible youth during the summer.

TOTAL STATE FUNDS	\$0	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0	\$0
TOTAL FEDERAL FUNDS	\$148,000,000	\$148,000,000	\$148,000,000	\$148,000,000
Federal Funds Not Itemized	\$148,000,000	\$148,000,000	\$148,000,000	\$148,000,000
TOTAL PUBLIC FUNDS	\$148,000,000	\$148,000,000	\$148,000,000	\$148,000,000

131.100 Nutrition Services**Appropriation (HB 19)**

The purpose of this appropriation is to ensure that USDA-compliant meals are served to eligible children and adults in day care settings and to eligible youth during the summer.

TOTAL FEDERAL FUNDS	\$148,000,000	\$148,000,000	\$148,000,000	\$148,000,000
Federal Funds Not Itemized	\$148,000,000	\$148,000,000	\$148,000,000	\$148,000,000
TOTAL PUBLIC FUNDS	\$148,000,000	\$148,000,000	\$148,000,000	\$148,000,000

Pre-Kindergarten Program**Continuation Budget**

The purpose of this appropriation is to provide funding, training, technical assistance, and oversight of Pre-Kindergarten programs operated by public and private providers throughout the state and to improve the quality of early learning and increase school readiness for Georgia's four-year-olds.

TOTAL STATE FUNDS	\$400,900,881	\$400,900,881	\$400,900,881	\$400,900,881
State General Funds	\$0	\$0	\$0	\$0
Lottery Proceeds	\$400,900,881	\$400,900,881	\$400,900,881	\$400,900,881
TOTAL FEDERAL FUNDS	\$175,000	\$175,000	\$175,000	\$175,000
Federal Funds Not Itemized	\$175,000	\$175,000	\$175,000	\$175,000
TOTAL PUBLIC FUNDS	\$401,075,881	\$401,075,881	\$401,075,881	\$401,075,881

HB 19 (FY 2024G)

Governor

House

Senate

CC

132.1	<i>Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.</i>				
Lottery Proceeds	\$202,326	\$202,326	\$202,326	\$202,326	
132.2	<i>Increase funds to reflect an adjustment in Merit System Assessment billings.</i>				
Lottery Proceeds	\$2,782	\$2,782	\$2,782	\$2,782	
132.3	<i>Reduce formula funds for training and experience for Pre-K teachers.</i>				
Lottery Proceeds	(\$178,981)	(\$178,981)	(\$178,981)	(\$178,981)	
132.4	<i>Increase formula funds for classroom operations and redirect existing funding to Pre-K lead teacher salaries. (H and S: YES; Increase formula funds for classroom operations and redirect existing funds to ensure Pre-K lead teachers receive 100% of salaries)</i>				
Lottery Proceeds	\$14,035,636	\$14,035,636	\$14,035,636	\$14,035,636	
132.5	<i>Increase funds to adjust the state base salary schedule to increase salaries for certified Pre-K teachers and assistant teachers by \$2,000.</i>				
Lottery Proceeds	\$20,647,514	\$20,647,514	\$20,647,514	\$20,647,514	
132.6	<i>Increase formula funds to reflect an increase in the employer contribution per-member per-month (PMPM) rate for lead and assistant teachers at public Pre-K providers effective January 1, 2023. (S: Increase formula funds to reflect an increase in the employer contribution for State Health Benefit Plan (SHBP) from 18.534% to 29.454% of salary to maintain formula fidelity)(CC: Increase funds to reflect an increase in the employer contribution for State Health Benefit Plan (SHBP) and provide a report to the Office of Planning and Budget, the House Budget and Research Office, and the Senate Budget and Evaluation Office to determine actual participation in SHBP by September 30, 2023)</i>				
Lottery Proceeds		\$11,929,424	\$8,179,906	\$8,179,906	

132.100 Pre-Kindergarten Program**Appropriation (HB 19)**

The purpose of this appropriation is to provide funding, training, technical assistance, and oversight of Pre-Kindergarten programs operated by public and private providers throughout the state and to improve the quality of early learning and increase school readiness for Georgia's four-year-olds.

TOTAL STATE FUNDS	\$435,610,158	\$447,539,582	\$443,790,064	\$443,790,064
Lottery Proceeds	\$435,610,158	\$447,539,582	\$443,790,064	\$443,790,064
TOTAL FEDERAL FUNDS	\$175,000	\$175,000	\$175,000	\$175,000
Federal Funds Not Itemized	\$175,000	\$175,000	\$175,000	\$175,000
TOTAL PUBLIC FUNDS	\$435,785,158	\$447,714,582	\$443,965,064	\$443,965,064

Quality Initiatives**Continuation Budget**

The purpose of this appropriation is to implement innovative strategies and programs that focus on improving the quality of and access to early education, child care, and nutrition for Georgia's children and families.

TOTAL STATE FUNDS	\$0	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0	\$0
TOTAL FEDERAL FUNDS	\$60,915,322	\$60,915,322	\$60,915,322	\$60,915,322
Federal Funds Not Itemized	\$3,721,584	\$3,721,584	\$3,721,584	\$3,721,584
Child Care & Development Block Grant CFDA93.575	\$57,193,738	\$57,193,738	\$57,193,738	\$57,193,738
TOTAL AGENCY FUNDS	\$300,000	\$300,000	\$300,000	\$300,000
Sales and Services	\$300,000	\$300,000	\$300,000	\$300,000
Sales and Services Not Itemized	\$300,000	\$300,000	\$300,000	\$300,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$199,500	\$199,500	\$199,500	\$199,500
State Funds Transfers	\$199,500	\$199,500	\$199,500	\$199,500
Agency to Agency Contracts	\$199,500	\$199,500	\$199,500	\$199,500
TOTAL PUBLIC FUNDS	\$61,414,822	\$61,414,822	\$61,414,822	\$61,414,822

133.100 Quality Initiatives**Appropriation (HB 19)**

The purpose of this appropriation is to implement innovative strategies and programs that focus on improving the quality of and access to early education, child care, and nutrition for Georgia's children and families.

TOTAL FEDERAL FUNDS	\$60,915,322	\$60,915,322	\$60,915,322	\$60,915,322
Federal Funds Not Itemized	\$3,721,584	\$3,721,584	\$3,721,584	\$3,721,584
Child Care & Development Block Grant CFDA93.575	\$57,193,738	\$57,193,738	\$57,193,738	\$57,193,738
TOTAL AGENCY FUNDS	\$300,000	\$300,000	\$300,000	\$300,000
Sales and Services	\$300,000	\$300,000	\$300,000	\$300,000
Sales and Services Not Itemized	\$300,000	\$300,000	\$300,000	\$300,000

HB 19 (FY 2024G)

	Governor	House	Senate	CC
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$199,500	\$199,500	\$199,500	\$199,500
State Funds Transfers	\$199,500	\$199,500	\$199,500	\$199,500
Agency to Agency Contracts	\$199,500	\$199,500	\$199,500	\$199,500
TOTAL PUBLIC FUNDS	\$61,414,822	\$61,414,822	\$61,414,822	\$61,414,822

Section 23: Economic Development, Department of**Section Total - Continuation**

TOTAL STATE FUNDS	\$44,622,652	\$44,622,652	\$44,622,652	\$44,622,652
State General Funds	\$44,622,652	\$44,622,652	\$44,622,652	\$44,622,652
TOTAL FEDERAL FUNDS	\$926,190	\$926,190	\$926,190	\$926,190
Federal Funds Not Itemized	\$926,190	\$926,190	\$926,190	\$926,190
TOTAL AGENCY FUNDS	\$3,114,660	\$3,114,660	\$3,114,660	\$3,114,660
Intergovernmental Transfers	\$3,114,660	\$3,114,660	\$3,114,660	\$3,114,660
Intergovernmental Transfers Not Itemized	\$3,114,660	\$3,114,660	\$3,114,660	\$3,114,660
TOTAL PUBLIC FUNDS	\$48,663,502	\$48,663,502	\$48,663,502	\$48,663,502

Section Total - Final

TOTAL STATE FUNDS	\$37,751,202	\$38,106,120	\$39,811,574	\$37,668,877
State General Funds	\$37,751,202	\$38,106,120	\$39,811,574	\$37,668,877
TOTAL FEDERAL FUNDS	\$926,190	\$926,190	\$926,190	\$926,190
Federal Funds Not Itemized	\$926,190	\$926,190	\$926,190	\$926,190
TOTAL AGENCY FUNDS	\$3,114,660	\$3,114,660	\$3,114,660	\$3,114,660
Intergovernmental Transfers	\$3,114,660	\$3,114,660	\$3,114,660	\$3,114,660
Intergovernmental Transfers Not Itemized	\$3,114,660	\$3,114,660	\$3,114,660	\$3,114,660
TOTAL PUBLIC FUNDS	\$41,792,052	\$42,146,970	\$43,852,424	\$41,709,727

Departmental Administration (DEcD)**Continuation Budget**

The purpose of this appropriation is to influence, affect, and enhance economic development in Georgia and provide information to people and companies to promote the state.

TOTAL STATE FUNDS	\$5,336,779	\$5,336,779	\$5,336,779	\$5,336,779
State General Funds	\$5,336,779	\$5,336,779	\$5,336,779	\$5,336,779
TOTAL PUBLIC FUNDS	\$5,336,779	\$5,336,779	\$5,336,779	\$5,336,779

134.1 Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

State General Funds	\$87,666	\$87,666	\$87,666	\$87,666
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134.2 Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.

State General Funds	(\$238)	(\$238)	(\$238)	(\$238)
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134.3 Increase funds to reflect an adjustment in TeamWorks billings.

State General Funds	\$11,243	\$25,910	\$25,910	\$25,910
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134.4 Reduce funds to reflect an adjustment in Merit System Assessment billings.

State General Funds	(\$276)	(\$276)	(\$276)	(\$276)
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134.100 Departmental Administration (DEcD)**Appropriation (HB 19)**

The purpose of this appropriation is to influence, affect, and enhance economic development in Georgia and provide information to people and companies to promote the state.

TOTAL STATE FUNDS	\$5,435,174	\$5,449,841	\$5,449,841	\$5,449,841
State General Funds	\$5,435,174	\$5,449,841	\$5,449,841	\$5,449,841
TOTAL PUBLIC FUNDS	\$5,435,174	\$5,449,841	\$5,449,841	\$5,449,841

Film, Video, and Music**Continuation Budget**

The purpose of this appropriation is to increase industry awareness of Georgia business opportunities, financial incentives, infrastructure resources, and natural resources in order to attract film, video, music, and electronic gaming industry projects and businesses to the state.

TOTAL STATE FUNDS	\$1,116,915	\$1,116,915	\$1,116,915	\$1,116,915
State General Funds	\$1,116,915	\$1,116,915	\$1,116,915	\$1,116,915
TOTAL PUBLIC FUNDS	\$1,116,915	\$1,116,915	\$1,116,915	\$1,116,915

HB 19 (FY 2024G)

Governor

House

Senate

CC

135.1 Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

State General Funds	\$20,349	\$20,349	\$20,349	\$20,349
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135.2 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.

State General Funds	\$673	\$673	\$673	\$673
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135.100 Film, Video, and Music**Appropriation (HB 19)**

The purpose of this appropriation is to increase industry awareness of Georgia business opportunities, financial incentives, infrastructure resources, and natural resources in order to attract film, video, music, and electronic gaming industry projects and businesses to the state.

TOTAL STATE FUNDS	\$1,137,937	\$1,137,937	\$1,137,937	\$1,137,937
State General Funds	\$1,137,937	\$1,137,937	\$1,137,937	\$1,137,937
TOTAL PUBLIC FUNDS	\$1,137,937	\$1,137,937	\$1,137,937	\$1,137,937

Arts, Georgia Council for the**Continuation Budget**

The purpose of this appropriation is to provide for Council operations and maintain the Georgia State Art Collection and Capitol Galleries.

TOTAL STATE FUNDS	\$579,534	\$579,534	\$579,534	\$579,534
State General Funds	\$579,534	\$579,534	\$579,534	\$579,534
TOTAL PUBLIC FUNDS	\$579,534	\$579,534	\$579,534	\$579,534

136.1 Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

State General Funds	\$10,175	\$10,175	\$10,175	\$10,175
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136.2 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.

State General Funds	\$347	\$347	\$347	\$347
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136.100 Arts, Georgia Council for the**Appropriation (HB 19)**

The purpose of this appropriation is to provide for Council operations and maintain the Georgia State Art Collection and Capitol Galleries.

TOTAL STATE FUNDS	\$590,056	\$590,056	\$590,056	\$590,056
State General Funds	\$590,056	\$590,056	\$590,056	\$590,056
TOTAL PUBLIC FUNDS	\$590,056	\$590,056	\$590,056	\$590,056

Georgia Council for the Arts - Special Project**Continuation Budget**

The purpose of this appropriation is to increase arts participation and support throughout the state with grants for non-profit arts and cultural organizations through Partner Grants, Project Grants, Education Grants and the 'Grassroots' arts program.

TOTAL STATE FUNDS	\$976,356	\$976,356	\$976,356	\$976,356
State General Funds	\$976,356	\$976,356	\$976,356	\$976,356
TOTAL FEDERAL FUNDS	\$659,400	\$659,400	\$659,400	\$659,400
Federal Funds Not Itemized	\$659,400	\$659,400	\$659,400	\$659,400
TOTAL PUBLIC FUNDS	\$1,635,756	\$1,635,756	\$1,635,756	\$1,635,756

137.1 Increase funds for grants. (CC:NO)

State General Funds		\$2,372,697	\$0
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137.100 Georgia Council for the Arts - Special Project**Appropriation (HB 19)**

The purpose of this appropriation is to increase arts participation and support throughout the state with grants for non-profit arts and cultural organizations through Partner Grants, Project Grants, Education Grants and the 'Grassroots' arts program.

TOTAL STATE FUNDS	\$976,356	\$976,356	\$3,349,053	\$976,356
State General Funds	\$976,356	\$976,356	\$3,349,053	\$976,356
TOTAL FEDERAL FUNDS	\$659,400	\$659,400	\$659,400	\$659,400
Federal Funds Not Itemized	\$659,400	\$659,400	\$659,400	\$659,400
TOTAL PUBLIC FUNDS	\$1,635,756	\$1,635,756	\$4,008,453	\$1,635,756

Global Commerce**Continuation Budget**

HB 19 (FY 2024G)

Governor

House

Senate

CC

The purpose of this appropriation is to promote Georgia as a state that is appealing to businesses along with being competitive in the international trade market; recruit, retain, and expand businesses in Georgia through a network of statewide and regional project managers, foreign and domestic marketing, and participation in Georgia Allies; and help develop international markets for Georgia products and attract international companies to the state through business and trade missions, foreign advertising, a network of overseas offices and representatives, and by providing international technical and educational assistance to businesses.

TOTAL STATE FUNDS	\$10,298,038	\$10,298,038	\$10,298,038	\$10,298,038
State General Funds	\$10,298,038	\$10,298,038	\$10,298,038	\$10,298,038
TOTAL PUBLIC FUNDS	\$10,298,038	\$10,298,038	\$10,298,038	\$10,298,038

138.1 *Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State General Funds	\$142,442	\$142,442	\$142,442	\$142,442
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138.2 *Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.*

State General Funds	\$4,415	\$4,415	\$4,415	\$4,415
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138.3 *Reduce funds to reflect an adjustment in Merit System Assessment billings.*

State General Funds	(\$216)	(\$216)	(\$216)	(\$216)
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138.100 Global Commerce**Appropriation (HB 19)**

The purpose of this appropriation is to promote Georgia as a state that is appealing to businesses along with being competitive in the international trade market; recruit, retain, and expand businesses in Georgia through a network of statewide and regional project managers, foreign and domestic marketing, and participation in Georgia Allies; and help develop international markets for Georgia products and attract international companies to the state through business and trade missions, foreign advertising, a network of overseas offices and representatives, and by providing international technical and educational assistance to businesses.

TOTAL STATE FUNDS	\$10,444,679	\$10,444,679	\$10,444,679	\$10,444,679
State General Funds	\$10,444,679	\$10,444,679	\$10,444,679	\$10,444,679
TOTAL PUBLIC FUNDS	\$10,444,679	\$10,444,679	\$10,444,679	\$10,444,679

Innovation and Technology**Continuation Budget**

TOTAL STATE FUNDS	\$0	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0	\$0

139.1 *Transfer funds from the Payments to OneGeorgia Authority program to the Innovation and Technology program for the Center of Innovation to match program budgets with agency activities.*

State General Funds	\$2,449,742	\$2,664,660	\$2,664,660	\$2,664,660
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139.2 *Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State General Funds			\$27,132	\$27,132
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139.99 CC: *The purpose of this appropriation is to market and promote strategic industries to existing and potential Georgia businesses.*

Senate: *The purpose of this appropriation is to market and promote strategic industries to existing and potential Georgia businesses.*

House: *The purpose of this appropriation is to market and promote strategic industries to existing and potential Georgia businesses.*

Governor: *The purpose of this appropriation is to market and promote strategic industries to existing and potential Georgia businesses.*

State General Funds	\$0	\$0	\$0	\$0
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139.100 Innovation and Technology**Appropriation (HB 19)**

The purpose of this appropriation is to market and promote strategic industries to existing and potential Georgia businesses.

TOTAL STATE FUNDS	\$2,449,742	\$2,664,660	\$2,691,792	\$2,691,792
State General Funds	\$2,449,742	\$2,664,660	\$2,691,792	\$2,691,792
TOTAL PUBLIC FUNDS	\$2,449,742	\$2,664,660	\$2,691,792	\$2,691,792

International Relations and Trade**Continuation Budget**

HB 19 (FY 2024G)

Governor

House

Senate

CC

The purpose of this appropriation is to develop international markets for Georgia products and to attract international companies to the state through business and trade missions, foreign advertising, a network of overseas offices and representatives, and by providing technical and educational assistance to businesses.

TOTAL STATE FUNDS	\$2,798,164	\$2,798,164	\$2,798,164	\$2,798,164
State General Funds	\$2,798,164	\$2,798,164	\$2,798,164	\$2,798,164
TOTAL FEDERAL FUNDS	\$266,790	\$266,790	\$266,790	\$266,790
Federal Funds Not Itemized	\$266,790	\$266,790	\$266,790	\$266,790
TOTAL PUBLIC FUNDS	\$3,064,954	\$3,064,954	\$3,064,954	\$3,064,954

140.1 *Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State General Funds	\$37,306	\$37,306	\$37,306	\$37,306
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140.2 *Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.*

State General Funds	\$852	\$852	\$852	\$852
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140.3 *Reduce funds for international contracts.*

State General Funds	(\$200,000)	(\$200,000)	(\$200,000)	(\$200,000)
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140.100 International Relations and Trade**Appropriation (HB 19)**

The purpose of this appropriation is to develop international markets for Georgia products and to attract international companies to the state through business and trade missions, foreign advertising, a network of overseas offices and representatives, and by providing technical and educational assistance to businesses.

TOTAL STATE FUNDS	\$2,836,322	\$2,636,322	\$2,636,322	\$2,636,322
State General Funds	\$2,836,322	\$2,636,322	\$2,636,322	\$2,636,322
TOTAL FEDERAL FUNDS	\$266,790	\$266,790	\$266,790	\$266,790
Federal Funds Not Itemized	\$266,790	\$266,790	\$266,790	\$266,790
TOTAL PUBLIC FUNDS	\$3,103,112	\$2,903,112	\$2,903,112	\$2,903,112

Rural Development**Continuation Budget**

The purpose of this appropriation is to promote rural economic development opportunities and to recruit, retain and expand businesses in rural communities.

TOTAL STATE FUNDS	\$954,069	\$954,069	\$954,069	\$954,069
State General Funds	\$954,069	\$954,069	\$954,069	\$954,069
TOTAL AGENCY FUNDS	\$3,114,660	\$3,114,660	\$3,114,660	\$3,114,660
Intergovernmental Transfers	\$3,114,660	\$3,114,660	\$3,114,660	\$3,114,660
Intergovernmental Transfers Not Itemized	\$3,114,660	\$3,114,660	\$3,114,660	\$3,114,660
TOTAL PUBLIC FUNDS	\$4,068,729	\$4,068,729	\$4,068,729	\$4,068,729

141.1 *Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State General Funds	\$11,865	\$11,865	\$11,865	\$11,865
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141.2 *Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.*

State General Funds	\$379	\$379	\$379	\$379
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141.3 *Transfer funds from the Payments to OneGeorgia Authority program to the Department of Economic Development Rural Development program for the Rural Development Initiative to match program budgets with agency activities. (H and S:NO; Reflect in the Innovation and Technology program)*

State General Funds	\$214,918	\$0	\$0	\$0
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141.4 *Increase funds for one dedicated workforce liaison to support the Hyundai economic development project. (S and CC:YES; Utilize existing funds for unfilled position funded in HB911 (2022 session) for one dedicated workforce liaison to support the Hyundai economic development project)*

State General Funds	\$224,124	\$224,124	\$0	\$0
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141.100 Rural Development**Appropriation (HB 19)**

The purpose of this appropriation is to promote rural economic development opportunities and to recruit, retain and expand businesses in rural communities.

TOTAL STATE FUNDS	\$1,405,355	\$1,190,437	\$966,313	\$966,313
State General Funds	\$1,405,355	\$1,190,437	\$966,313	\$966,313

HB 19 (FY 2024G)

	Governor	House	Senate	CC
TOTAL AGENCY FUNDS	\$3,114,660	\$3,114,660	\$3,114,660	\$3,114,660
Intergovernmental Transfers	\$3,114,660	\$3,114,660	\$3,114,660	\$3,114,660
Intergovernmental Transfers Not Itemized	\$3,114,660	\$3,114,660	\$3,114,660	\$3,114,660
TOTAL PUBLIC FUNDS	\$4,520,015	\$4,305,097	\$4,080,973	\$4,080,973

Small and Minority Business Development**Continuation Budget**

The purpose of this appropriation is to assist entrepreneurs and small and minority businesses by providing technical assistance on planning, advocacy, business needs, and identifying potential markets and suppliers; and to provide assistance to local communities in growing small businesses.

TOTAL STATE FUNDS	\$1,030,917	\$1,030,917	\$1,030,917	\$1,030,917
State General Funds	\$1,030,917	\$1,030,917	\$1,030,917	\$1,030,917
TOTAL PUBLIC FUNDS	\$1,030,917	\$1,030,917	\$1,030,917	\$1,030,917

142.1 Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

State General Funds	\$23,740	\$23,740	\$23,740	\$23,740
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142.2 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.

State General Funds	\$512	\$512	\$512	\$512
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142.100 Small and Minority Business Development**Appropriation (HB 19)**

The purpose of this appropriation is to assist entrepreneurs and small and minority businesses by providing technical assistance on planning, advocacy, business needs, and identifying potential markets and suppliers; and to provide assistance to local communities in growing small businesses.

TOTAL STATE FUNDS	\$1,055,169	\$1,055,169	\$1,055,169	\$1,055,169
State General Funds	\$1,055,169	\$1,055,169	\$1,055,169	\$1,055,169
TOTAL PUBLIC FUNDS	\$1,055,169	\$1,055,169	\$1,055,169	\$1,055,169

Tourism**Continuation Budget**

The purpose of this appropriation is to provide information to visitors about tourism opportunities throughout the state, operate and maintain state welcome centers, fund the Georgia Historical Society and Georgia Humanities Council, and work with communities to develop and market tourism products in order to attract more tourism to the state.

TOTAL STATE FUNDS	\$21,531,880	\$21,531,880	\$21,531,880	\$21,531,880
State General Funds	\$21,531,880	\$21,531,880	\$21,531,880	\$21,531,880
TOTAL PUBLIC FUNDS	\$21,531,880	\$21,531,880	\$21,531,880	\$21,531,880

143.1 Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

State General Funds	\$156,008	\$156,008	\$156,008	\$156,008
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143.2 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.

State General Funds	\$2,920	\$2,920	\$2,920	\$2,920
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143.3 Reduce funds to reflect an adjustment in Merit System Assessment billings.

State General Funds	(\$145)	(\$145)	(\$145)	(\$145)
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143.4 Eliminate funds for one-time funding for the National Infantry Museum.

State General Funds	(\$2,800,000)	(\$2,800,000)	(\$2,800,000)	(\$2,800,000)
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143.5 Eliminate funds for one-time funding for Georgia World Congress Center Authority renovations. (S and CC:Eliminate funds for one-time funding for Georgia World Congress Center Authority renovations as part of stepdown funding)

State General Funds	(\$7,000,000)	(\$7,000,000)	(\$7,000,000)	(\$7,000,000)
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143.6 Eliminate funds for one-time funding for the Martin Luther King Jr. Center for Nonviolent Social Change for facilities improvements and educational exhibits. (H:NO; Utilize \$470,251 in existing funds for grounds and exhibit space enhancement)(S:Reduce funds for one-time funding for the Martin Luther King Jr. Center for Nonviolent Social Change for facilities improvements and educational exhibits, and recognize \$270,000 available in base funding)(CC:Reduce funds for one-time funding for the Martin Luther King Jr. Center for

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Governor

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CC

Nonviolent Social Change and utilize \$500,000 in existing funds for ongoing facility improvements and educational exhibits)

State General Funds	(\$470,251)	\$0	(\$470,251)	(\$240,251)
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143.7 Increase funds for the Georgia Historical Society to maintain markers.

State General Funds	\$70,000	\$70,000	\$70,000
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143.100 Tourism**Appropriation (HB 19)**

The purpose of this appropriation is to provide information to visitors about tourism opportunities throughout the state, operate and maintain state welcome centers, fund the Georgia Historical Society and Georgia Humanities Council, and work with communities to develop and market tourism products in order to attract more tourism to the state.

TOTAL STATE FUNDS	\$11,420,412	\$11,960,663	\$11,490,412	\$11,720,412
State General Funds	\$11,420,412	\$11,960,663	\$11,490,412	\$11,720,412
TOTAL PUBLIC FUNDS	\$11,420,412	\$11,960,663	\$11,490,412	\$11,720,412

Section 24: Education, Department of**Section Total - Continuation**

TOTAL STATE FUNDS	\$10,696,316,904	\$10,696,316,904	\$10,696,316,904	\$10,696,316,904
State General Funds	\$10,696,316,904	\$10,696,316,904	\$10,696,316,904	\$10,696,316,904
TOTAL FEDERAL FUNDS	\$2,099,148,714	\$2,099,148,714	\$2,099,148,714	\$2,099,148,714
Federal Funds Not Itemized	\$2,099,036,213	\$2,099,036,213	\$2,099,036,213	\$2,099,036,213
Maternal & Child Health Services Block Grant CFDA93.994	\$112,501	\$112,501	\$112,501	\$112,501
TOTAL AGENCY FUNDS	\$30,211,020	\$30,211,020	\$30,211,020	\$30,211,020
Contributions, Donations, and Forfeitures	\$144,885	\$144,885	\$144,885	\$144,885
Contributions, Donations, and Forfeitures Not Itemized	\$144,885	\$144,885	\$144,885	\$144,885
Intergovernmental Transfers	\$11,798,018	\$11,798,018	\$11,798,018	\$11,798,018
Intergovernmental Transfers Not Itemized	\$11,798,018	\$11,798,018	\$11,798,018	\$11,798,018
Rebates, Refunds, and Reimbursements	\$228,510	\$228,510	\$228,510	\$228,510
Rebates, Refunds, and Reimbursements Not Itemized	\$228,510	\$228,510	\$228,510	\$228,510
Sales and Services	\$18,039,607	\$18,039,607	\$18,039,607	\$18,039,607
Sales and Services Not Itemized	\$18,039,607	\$18,039,607	\$18,039,607	\$18,039,607
TOTAL PUBLIC FUNDS	\$12,825,676,638	\$12,825,676,638	\$12,825,676,638	\$12,825,676,638

Section Total - Final

TOTAL STATE FUNDS	\$11,864,635,931	\$11,861,507,618	\$11,858,586,425	\$11,860,383,900
State General Funds	\$11,864,635,931	\$11,861,507,618	\$11,858,586,425	\$11,860,383,900
TOTAL FEDERAL FUNDS	\$2,099,148,714	\$2,099,148,714	\$2,099,148,714	\$2,099,148,714
Federal Funds Not Itemized	\$2,099,036,213	\$2,099,036,213	\$2,099,036,213	\$2,099,036,213
Maternal & Child Health Services Block Grant CFDA93.994	\$112,501	\$112,501	\$112,501	\$112,501
TOTAL AGENCY FUNDS	\$30,211,020	\$30,211,020	\$30,211,020	\$30,211,020
Contributions, Donations, and Forfeitures	\$144,885	\$144,885	\$144,885	\$144,885
Contributions, Donations, and Forfeitures Not Itemized	\$144,885	\$144,885	\$144,885	\$144,885
Intergovernmental Transfers	\$11,798,018	\$11,798,018	\$11,798,018	\$11,798,018
Intergovernmental Transfers Not Itemized	\$11,798,018	\$11,798,018	\$11,798,018	\$11,798,018
Rebates, Refunds, and Reimbursements	\$228,510	\$228,510	\$228,510	\$228,510
Rebates, Refunds, and Reimbursements Not Itemized	\$228,510	\$228,510	\$228,510	\$228,510
Sales and Services	\$18,039,607	\$18,039,607	\$18,039,607	\$18,039,607
Sales and Services Not Itemized	\$18,039,607	\$18,039,607	\$18,039,607	\$18,039,607
TOTAL PUBLIC FUNDS	\$13,993,995,665	\$13,990,867,352	\$13,987,946,159	\$13,989,743,634

Agricultural Education**Continuation Budget**

The purpose of this appropriation is to assist local school systems with developing and funding agricultural education programs, and to provide afterschool and summer educational and leadership opportunities for students.

TOTAL STATE FUNDS	\$13,493,721	\$13,493,721	\$13,493,721	\$13,493,721
State General Funds	\$13,493,721	\$13,493,721	\$13,493,721	\$13,493,721
TOTAL FEDERAL FUNDS	\$482,773	\$482,773	\$482,773	\$482,773
Federal Funds Not Itemized	\$482,773	\$482,773	\$482,773	\$482,773
TOTAL AGENCY FUNDS	\$3,060,587	\$3,060,587	\$3,060,587	\$3,060,587
Intergovernmental Transfers	\$3,060,587	\$3,060,587	\$3,060,587	\$3,060,587
Intergovernmental Transfers Not Itemized	\$3,060,587	\$3,060,587	\$3,060,587	\$3,060,587
TOTAL PUBLIC FUNDS	\$17,037,081	\$17,037,081	\$17,037,081	\$17,037,081

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Governor

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CC

144.1	<i>Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.</i>				
State General Funds	\$11,870	\$11,870	\$11,870	\$11,870	
144.2	<i>Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.</i>				
State General Funds	\$1,029	\$1,029	\$1,029	\$1,029	
144.3	<i>Increase funds to reflect an adjustment in TeamWorks billings.</i>				
State General Funds	\$163	\$376	\$376	\$376	
144.4	<i>Increase funds to reflect an adjustment in Merit System Assessment billings.</i>				
State General Funds	\$174	\$174	\$174	\$174	
144.5	<i>Reduce funds and maintain certified staff positions on the state salary schedule. (HB911 (2022 Session) intent language considered non-binding by the Governor)</i>				
State General Funds	(\$55,734)	(\$55,734)	(\$55,734)	(\$55,734)	
144.6	<i>Eliminate funds for one-time funding for a greenhouse in Calhoun County.</i>				
State General Funds	(\$90,000)	(\$90,000)	(\$90,000)	(\$90,000)	
144.7	<i>Increase funds to adjust the state base salary schedule to increase salaries for certified teachers and certified employees by \$2,000 effective September 1, 2023.</i>				
State General Funds	\$342,614	\$410,045	\$411,136	\$410,045	
144.8	<i>Increase formula funds to reflect an increase in the employer contribution per-member per-month (PMPM) rate for certified school employees to \$1,580 effective January 1, 2023.</i>				
State General Funds		\$253,635	\$506,730	\$253,635	
144.9	<i>Increase funds for 18 new extended day/year programs. (S:Increase funds for 12 new extended day/year programs)(CC:Increase funds for 18 new extended day/year programs)</i>				
State General Funds		\$171,000	\$114,000	\$171,000	
144.10	<i>Increase funds for three young farmer positions in Barrow, Lowndes, and Hall counties. (S:Increase funds for an oversight position)(CC:Increase funds for two young farmer positions in Barrow and Hall Counties, and for an oversight position)</i>				
State General Funds		\$288,000	\$96,000	\$288,000	

144.100 Agricultural Education**Appropriation (HB 19)**

The purpose of this appropriation is to assist local school systems with developing and funding agricultural education programs, and to provide afterschool and summer educational and leadership opportunities for students.

TOTAL STATE FUNDS	\$13,703,837	\$14,484,116	\$14,489,302	\$14,484,116
State General Funds	\$13,703,837	\$14,484,116	\$14,489,302	\$14,484,116
TOTAL FEDERAL FUNDS	\$482,773	\$482,773	\$482,773	\$482,773
Federal Funds Not Itemized	\$482,773	\$482,773	\$482,773	\$482,773
TOTAL AGENCY FUNDS	\$3,060,587	\$3,060,587	\$3,060,587	\$3,060,587
Intergovernmental Transfers	\$3,060,587	\$3,060,587	\$3,060,587	\$3,060,587
Intergovernmental Transfers Not Itemized	\$3,060,587	\$3,060,587	\$3,060,587	\$3,060,587
TOTAL PUBLIC FUNDS	\$17,247,197	\$18,027,476	\$18,032,662	\$18,027,476

Business and Finance Administration**Continuation Budget**

The purpose of this appropriation is to provide administrative support for business, finance, facilities, and pupil transportation.

TOTAL STATE FUNDS	\$7,725,549	\$7,725,549	\$7,725,549	\$7,725,549
State General Funds	\$7,725,549	\$7,725,549	\$7,725,549	\$7,725,549
TOTAL FEDERAL FUNDS	\$426,513	\$426,513	\$426,513	\$426,513
Federal Funds Not Itemized	\$426,513	\$426,513	\$426,513	\$426,513
TOTAL AGENCY FUNDS	\$9,207,077	\$9,207,077	\$9,207,077	\$9,207,077
Intergovernmental Transfers	\$8,089,181	\$8,089,181	\$8,089,181	\$8,089,181
Intergovernmental Transfers Not Itemized	\$8,089,181	\$8,089,181	\$8,089,181	\$8,089,181
Rebates, Refunds, and Reimbursements	\$168,810	\$168,810	\$168,810	\$168,810
Rebates, Refunds, and Reimbursements Not Itemized	\$168,810	\$168,810	\$168,810	\$168,810
Sales and Services	\$949,086	\$949,086	\$949,086	\$949,086
Sales and Services Not Itemized	\$949,086	\$949,086	\$949,086	\$949,086
TOTAL PUBLIC FUNDS	\$17,359,139	\$17,359,139	\$17,359,139	\$17,359,139

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Governor

House

Senate

CC

145.1 Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

State General Funds	\$164,690	\$164,690	\$164,690	\$164,690
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145.2 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.

State General Funds	\$11,217	\$11,217	\$11,217	\$11,217
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145.3 Increase funds to reflect an adjustment in TeamWorks billings.

State General Funds	\$10,968	\$25,277	\$25,277	\$25,277
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145.4 Increase funds to reflect an adjustment in Merit System Assessment billings.

State General Funds	\$1,603	\$1,603	\$1,603	\$1,603
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145.5 Increase funds for a completion state special school program coordinator position pursuant to HB87 (2023 Session).

State General Funds		\$60,000	\$120,000	\$120,000
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145.100 Business and Finance Administration**Appropriation (HB 19)**

The purpose of this appropriation is to provide administrative support for business, finance, facilities, and pupil transportation.

TOTAL STATE FUNDS	\$7,914,027	\$7,988,336	\$8,048,336	\$8,048,336
State General Funds	\$7,914,027	\$7,988,336	\$8,048,336	\$8,048,336
TOTAL FEDERAL FUNDS	\$426,513	\$426,513	\$426,513	\$426,513
Federal Funds Not Itemized	\$426,513	\$426,513	\$426,513	\$426,513
TOTAL AGENCY FUNDS	\$9,207,077	\$9,207,077	\$9,207,077	\$9,207,077
Intergovernmental Transfers	\$8,089,181	\$8,089,181	\$8,089,181	\$8,089,181
Intergovernmental Transfers Not Itemized	\$8,089,181	\$8,089,181	\$8,089,181	\$8,089,181
Rebates, Refunds, and Reimbursements	\$168,810	\$168,810	\$168,810	\$168,810
Rebates, Refunds, and Reimbursements Not Itemized	\$168,810	\$168,810	\$168,810	\$168,810
Sales and Services	\$949,086	\$949,086	\$949,086	\$949,086
Sales and Services Not Itemized	\$949,086	\$949,086	\$949,086	\$949,086
TOTAL PUBLIC FUNDS	\$17,547,617	\$17,621,926	\$17,681,926	\$17,681,926

Central Office**Continuation Budget**

The purpose of this appropriation is to provide administrative support to the State Board of Education, Departmental programs, and local school systems.

TOTAL STATE FUNDS	\$4,488,604	\$4,488,604	\$4,488,604	\$4,488,604
State General Funds	\$4,488,604	\$4,488,604	\$4,488,604	\$4,488,604
TOTAL FEDERAL FUNDS	\$24,472,585	\$24,472,585	\$24,472,585	\$24,472,585
Federal Funds Not Itemized	\$24,472,585	\$24,472,585	\$24,472,585	\$24,472,585
TOTAL AGENCY FUNDS	\$487,859	\$487,859	\$487,859	\$487,859
Sales and Services	\$487,859	\$487,859	\$487,859	\$487,859
Sales and Services Not Itemized	\$487,859	\$487,859	\$487,859	\$487,859
TOTAL PUBLIC FUNDS	\$29,449,048	\$29,449,048	\$29,449,048	\$29,449,048

146.1 Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

State General Funds	\$69,141	\$69,141	\$69,141	\$69,141
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146.2 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.

State General Funds	\$5,747	\$5,747	\$5,747	\$5,747
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146.3 Increase funds to reflect an adjustment in TeamWorks billings.

State General Funds	\$4,476	\$10,315	\$10,315	\$10,315
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146.4 Increase funds to reflect an adjustment in Merit System Assessment billings.

State General Funds	\$811	\$811	\$811	\$811
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146.5 Reduce funds to remove one-time funds. (S and CC:NO; Recognize \$75,000 in base funds for outdoor learning grants)

State General Funds		(\$75,000)	\$0	\$0
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146.6 The Department of Education is authorized to establish a pilot program consisting of a representative sample of schools and school systems to study whether the use of advanced technologies capable of reliably detecting children at potential risk of harming themselves or others based on their internet use patterns is effective at

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Governor

House

Senate

CC

reducing rates of youth suicide and violence; provided, however, that such study is limited to internet use of school-issued devices. (H:YES)(S:YES)

State General Funds \$0 \$0 \$0

146.7 *Increase funds for Plasma Games statewide rollout and evaluate usage and effectiveness after one year. (CC:NO)*

State General Funds \$3,000,000 \$0 \$0

146.8 *Transfer funds from the Department of Community Affairs to the Department of Education for the AmeriCorps Math Corps and Reading Corps programs.*

State General Funds \$481,786 \$481,786

146.9 *Increase funds for one-time funding to conduct study and host meetings with House and Senate committees and stakeholders concerning Georgia Network for Educational and Therapeutic Support (GNETS) formula funding.*

State General Funds \$100,000 \$50,000

146.10 *Reduce funds.*

State General Funds (\$60,000) (\$60,000)

146.100 Central Office**Appropriation (HB 19)**

The purpose of this appropriation is to provide administrative support to the State Board of Education, Departmental programs, and local school systems.

TOTAL STATE FUNDS	\$4,568,779	\$7,499,618	\$5,096,404	\$5,046,404
State General Funds	\$4,568,779	\$7,499,618	\$5,096,404	\$5,046,404
TOTAL FEDERAL FUNDS	\$24,472,585	\$24,472,585	\$24,472,585	\$24,472,585
Federal Funds Not Itemized	\$24,472,585	\$24,472,585	\$24,472,585	\$24,472,585
TOTAL AGENCY FUNDS	\$487,859	\$487,859	\$487,859	\$487,859
Sales and Services	\$487,859	\$487,859	\$487,859	\$487,859
Sales and Services Not Itemized	\$487,859	\$487,859	\$487,859	\$487,859
TOTAL PUBLIC FUNDS	\$29,529,223	\$32,460,062	\$30,056,848	\$30,006,848

Charter Schools**Continuation Budget**

The purpose of this appropriation is to authorize charter schools and charter systems and to provide funds for competitive grants for planning, implementation, facilities, and operations of those entities.

TOTAL STATE FUNDS	\$8,141,969	\$8,141,969	\$8,141,969	\$8,141,969
State General Funds	\$8,141,969	\$8,141,969	\$8,141,969	\$8,141,969
TOTAL FEDERAL FUNDS	\$23,475,000	\$23,475,000	\$23,475,000	\$23,475,000
Federal Funds Not Itemized	\$23,475,000	\$23,475,000	\$23,475,000	\$23,475,000
TOTAL PUBLIC FUNDS	\$31,616,969	\$31,616,969	\$31,616,969	\$31,616,969

147.1 *Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State General Funds \$10,052 \$10,052 \$10,052 \$10,052

147.2 *Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.*

State General Funds \$511 \$511 \$511 \$511

147.3 *Increase funds to reflect an adjustment in TeamWorks billings.*

State General Funds \$232 \$535 \$535 \$535

147.4 *Increase funds to reflect an adjustment in Merit System Assessment billings.*

State General Funds \$85 \$85 \$85 \$85

147.5 *Increase funds for charter facility grants pursuant to HB430 (2017 Session).*

State General Funds \$1,700,000 \$1,700,000 \$1,700,000

147.100 Charter Schools**Appropriation (HB 19)**

The purpose of this appropriation is to authorize charter schools and charter systems and to provide funds for competitive grants for planning, implementation, facilities, and operations of those entities.

TOTAL STATE FUNDS	\$8,152,849	\$9,853,152	\$9,853,152	\$9,853,152
State General Funds	\$8,152,849	\$9,853,152	\$9,853,152	\$9,853,152
TOTAL FEDERAL FUNDS	\$23,475,000	\$23,475,000	\$23,475,000	\$23,475,000

HB 19 (FY 2024G)

	Governor	House	Senate	CC
Federal Funds Not Itemized	\$23,475,000	\$23,475,000	\$23,475,000	\$23,475,000
TOTAL PUBLIC FUNDS	\$31,627,849	\$33,328,152	\$33,328,152	\$33,328,152

Communities in Schools**Continuation Budget**

The purpose of this appropriation is to support Performance Learning Centers and maintain a network of local affiliate organizations across the state, and to partner with other state and national organizations to support student success in school and beyond.

TOTAL STATE FUNDS	\$1,428,100	\$1,428,100	\$1,428,100	\$1,428,100
State General Funds	\$1,428,100	\$1,428,100	\$1,428,100	\$1,428,100
TOTAL PUBLIC FUNDS	\$1,428,100	\$1,428,100	\$1,428,100	\$1,428,100

148.1 Increase funds for additional affiliates.

State General Funds	\$262,000	\$0	\$262,000
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148.100 Communities in Schools**Appropriation (HB 19)**

The purpose of this appropriation is to support Performance Learning Centers and maintain a network of local affiliate organizations across the state, and to partner with other state and national organizations to support student success in school and beyond.

TOTAL STATE FUNDS	\$1,428,100	\$1,690,100	\$1,428,100	\$1,690,100
State General Funds	\$1,428,100	\$1,690,100	\$1,428,100	\$1,690,100
TOTAL PUBLIC FUNDS	\$1,428,100	\$1,690,100	\$1,428,100	\$1,690,100

Curriculum Development**Continuation Budget**

The purpose of this appropriation is to develop a statewide, standards-based curriculum to guide instruction and assessment, and to provide training and instructional resources to teachers for implementing this curriculum.

TOTAL STATE FUNDS	\$6,631,148	\$6,631,148	\$6,631,148	\$6,631,148
State General Funds	\$6,631,148	\$6,631,148	\$6,631,148	\$6,631,148
TOTAL FEDERAL FUNDS	\$2,745,489	\$2,745,489	\$2,745,489	\$2,745,489
Federal Funds Not Itemized	\$2,745,489	\$2,745,489	\$2,745,489	\$2,745,489
TOTAL AGENCY FUNDS	\$59,232	\$59,232	\$59,232	\$59,232
Contributions, Donations, and Forfeitures	\$59,232	\$59,232	\$59,232	\$59,232
Contributions, Donations, and Forfeitures Not Itemized	\$59,232	\$59,232	\$59,232	\$59,232
TOTAL PUBLIC FUNDS	\$9,435,869	\$9,435,869	\$9,435,869	\$9,435,869

149.1 Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

State General Funds	\$87,867	\$87,867	\$87,867	\$87,867
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149.2 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.

State General Funds	\$4,832	\$4,832	\$4,832	\$4,832
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149.3 Increase funds to reflect an adjustment in TeamWorks billings.

State General Funds	\$4,403	\$10,147	\$10,147	\$10,147
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149.4 Increase funds to reflect an adjustment in Merit System Assessment billings.

State General Funds	\$699	\$699	\$699	\$699
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149.5 Increase funds for life science industry certification for rural school districts. (\$ and CC: YES; Utilize \$323,000 in base funds)

State General Funds	\$200,000	\$0	\$0
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149.100 Curriculum Development**Appropriation (HB 19)**

The purpose of this appropriation is to develop a statewide, standards-based curriculum to guide instruction and assessment, and to provide training and instructional resources to teachers for implementing this curriculum.

TOTAL STATE FUNDS	\$6,728,949	\$6,934,693	\$6,734,693	\$6,734,693
State General Funds	\$6,728,949	\$6,934,693	\$6,734,693	\$6,734,693
TOTAL FEDERAL FUNDS	\$2,745,489	\$2,745,489	\$2,745,489	\$2,745,489
Federal Funds Not Itemized	\$2,745,489	\$2,745,489	\$2,745,489	\$2,745,489
TOTAL AGENCY FUNDS	\$59,232	\$59,232	\$59,232	\$59,232
Contributions, Donations, and Forfeitures	\$59,232	\$59,232	\$59,232	\$59,232
Contributions, Donations, and Forfeitures Not Itemized	\$59,232	\$59,232	\$59,232	\$59,232
TOTAL PUBLIC FUNDS	\$9,533,670	\$9,739,414	\$9,539,414	\$9,539,414

HB 19 (FY 2024G)

Governor

House

Senate

CC

Federal Programs**Continuation Budget***The purpose of this appropriation is to coordinate federally funded programs and allocate federal funds to school systems.*

TOTAL STATE FUNDS	\$0	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0	\$0
TOTAL FEDERAL FUNDS	\$1,195,922,003	\$1,195,922,003	\$1,195,922,003	\$1,195,922,003
Federal Funds Not Itemized	\$1,195,922,003	\$1,195,922,003	\$1,195,922,003	\$1,195,922,003
TOTAL PUBLIC FUNDS	\$1,195,922,003	\$1,195,922,003	\$1,195,922,003	\$1,195,922,003

150.100 Federal Programs**Appropriation (HB 19)***The purpose of this appropriation is to coordinate federally funded programs and allocate federal funds to school systems.*

TOTAL FEDERAL FUNDS	\$1,195,922,003	\$1,195,922,003	\$1,195,922,003	\$1,195,922,003
Federal Funds Not Itemized	\$1,195,922,003	\$1,195,922,003	\$1,195,922,003	\$1,195,922,003
TOTAL PUBLIC FUNDS	\$1,195,922,003	\$1,195,922,003	\$1,195,922,003	\$1,195,922,003

Georgia Network for Educational and Therapeutic Support (GNETS)**Continuation Budget***The purpose of this appropriation is to fund the Georgia Network for Educational and Therapeutic Support (GNETS), which provides services, education, and resources for students ages three to twenty-one with autism or severe emotional behavioral problems and their families.*

TOTAL STATE FUNDS	\$54,104,943	\$54,104,943	\$54,104,943	\$54,104,943
State General Funds	\$54,104,943	\$54,104,943	\$54,104,943	\$54,104,943
TOTAL FEDERAL FUNDS	\$11,322,802	\$11,322,802	\$11,322,802	\$11,322,802
Federal Funds Not Itemized	\$11,322,802	\$11,322,802	\$11,322,802	\$11,322,802
TOTAL PUBLIC FUNDS	\$65,427,745	\$65,427,745	\$65,427,745	\$65,427,745

151.1 *Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State General Funds	\$3,391	\$3,391	\$3,391	\$3,391
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151.2 *Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.*

State General Funds	\$177	\$177	\$177	\$177
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151.3 *Increase funds to reflect an adjustment in TeamWorks billings.*

State General Funds	\$87	\$201	\$201	\$201
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151.4 *Increase funds to reflect an adjustment in Merit System Assessment billings.*

State General Funds	\$33	\$33	\$33	\$33
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151.5 *Reduce formula funds for enrollment and training and experience decline.*

State General Funds	(\$4,709,656)	(\$4,709,656)	(\$4,709,656)	(\$4,709,656)
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151.6 *Increase formula funds to reflect an increase in the employer contribution per-member per-month (PMPM) rate for certified school employees to \$1,580 effective January 1, 2023.*

State General Funds	\$2,407,920	\$2,407,920	\$2,407,920	\$2,407,920
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151.7 *Increase funds to adjust the state base salary schedule to increase salaries for certified teachers and certified employees by \$2,000 effective September 1, 2023.*

State General Funds	\$1,401,409	\$1,401,409	\$1,401,409	\$1,401,409
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151.8 *Reduce funds.*

State General Funds			(\$904,903)	(\$400,000)
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151.100 Georgia Network for Educational and Therapeutic Support (GNETS)**Appropriation (HB 19)***The purpose of this appropriation is to fund the Georgia Network for Educational and Therapeutic Support (GNETS), which provides services, education, and resources for students ages three to twenty-one with autism or severe emotional behavioral problems and their families.*

TOTAL STATE FUNDS	\$53,208,304	\$53,208,418	\$52,303,515	\$52,808,418
State General Funds	\$53,208,304	\$53,208,418	\$52,303,515	\$52,808,418
TOTAL FEDERAL FUNDS	\$11,322,802	\$11,322,802	\$11,322,802	\$11,322,802

HB 19 (FY 2024G)

	Governor	House	Senate	CC
Federal Funds Not Itemized	\$11,322,802	\$11,322,802	\$11,322,802	\$11,322,802
TOTAL PUBLIC FUNDS	\$64,531,106	\$64,531,220	\$63,626,317	\$64,131,220

Georgia Virtual School**Continuation Budget**

The purpose of this appropriation is to expand the accessibility and breadth of course offerings so that Georgia students can recover credits, access supplementary resources, enhance their studies, or earn additional credits in a manner not involving on-site interaction with a teacher.

TOTAL STATE FUNDS	\$2,876,839	\$2,876,839	\$2,876,839	\$2,876,839
State General Funds	\$2,876,839	\$2,876,839	\$2,876,839	\$2,876,839
TOTAL AGENCY FUNDS	\$9,516,302	\$9,516,302	\$9,516,302	\$9,516,302
Sales and Services	\$9,516,302	\$9,516,302	\$9,516,302	\$9,516,302
Sales and Services Not Itemized	\$9,516,302	\$9,516,302	\$9,516,302	\$9,516,302
TOTAL PUBLIC FUNDS	\$12,393,141	\$12,393,141	\$12,393,141	\$12,393,141

152.1 *Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State General Funds	\$81,792	\$81,792	\$81,792	\$81,792
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152.100 Georgia Virtual School**Appropriation (HB 19)**

The purpose of this appropriation is to expand the accessibility and breadth of course offerings so that Georgia students can recover credits, access supplementary resources, enhance their studies, or earn additional credits in a manner not involving on-site interaction with a teacher.

TOTAL STATE FUNDS	\$2,958,631	\$2,958,631	\$2,958,631	\$2,958,631
State General Funds	\$2,958,631	\$2,958,631	\$2,958,631	\$2,958,631
TOTAL AGENCY FUNDS	\$9,516,302	\$9,516,302	\$9,516,302	\$9,516,302
Sales and Services	\$9,516,302	\$9,516,302	\$9,516,302	\$9,516,302
Sales and Services Not Itemized	\$9,516,302	\$9,516,302	\$9,516,302	\$9,516,302
TOTAL PUBLIC FUNDS	\$12,474,933	\$12,474,933	\$12,474,933	\$12,474,933

Information Technology Services**Continuation Budget**

The purpose of this appropriation is to manage enterprise technology for the department, provide internet access to local school systems, support data collection and reporting needs, and support technology programs that assist local school systems.

TOTAL STATE FUNDS	\$20,342,068	\$20,342,068	\$20,342,068	\$20,342,068
State General Funds	\$20,342,068	\$20,342,068	\$20,342,068	\$20,342,068
TOTAL FEDERAL FUNDS	\$409,267	\$409,267	\$409,267	\$409,267
Federal Funds Not Itemized	\$409,267	\$409,267	\$409,267	\$409,267
TOTAL PUBLIC FUNDS	\$20,751,335	\$20,751,335	\$20,751,335	\$20,751,335

153.1 *Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State General Funds	\$256,284	\$256,284	\$256,284	\$256,284
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153.2 *Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.*

State General Funds	\$17,347	\$17,347	\$17,347	\$17,347
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153.3 *Increase funds to reflect an adjustment in TeamWorks billings.*

State General Funds	\$15,172	\$34,966	\$34,966	\$34,966
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153.4 *Increase funds to reflect an adjustment in Merit System Assessment billings.*

State General Funds	\$2,497	\$2,497	\$2,497	\$2,497
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153.100 Information Technology Services**Appropriation (HB 19)**

The purpose of this appropriation is to manage enterprise technology for the department, provide internet access to local school systems, support data collection and reporting needs, and support technology programs that assist local school systems.

TOTAL STATE FUNDS	\$20,633,368	\$20,653,162	\$20,653,162	\$20,653,162
State General Funds	\$20,633,368	\$20,653,162	\$20,653,162	\$20,653,162
TOTAL FEDERAL FUNDS	\$409,267	\$409,267	\$409,267	\$409,267
Federal Funds Not Itemized	\$409,267	\$409,267	\$409,267	\$409,267
TOTAL PUBLIC FUNDS	\$21,042,635	\$21,062,429	\$21,062,429	\$21,062,429

HB 19 (FY 2024G)

Governor

House

Senate

CC

Non Quality Basic Education Formula Grants**Continuation Budget***The purpose of this appropriation is to fund specific initiatives including: children in residential education facilities and sparsity grants.*

TOTAL STATE FUNDS	\$16,475,266	\$16,475,266	\$16,475,266	\$16,475,266
State General Funds	\$16,475,266	\$16,475,266	\$16,475,266	\$16,475,266
TOTAL PUBLIC FUNDS	\$16,475,266	\$16,475,266	\$16,475,266	\$16,475,266

154.1 Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

State General Funds	\$3,391	\$3,391	\$3,391	\$3,391
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154.2 Increase formula funds for Sparsity Grants based on enrollment data.

State General Funds	\$211,250	\$211,250	\$211,250	\$211,250
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154.3 Reduce formula funds for Residential Treatment Facilities based on attendance.

State General Funds	(\$406,177)	(\$152,463)	(\$152,463)	(\$152,463)
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154.4 Increase funds to adjust the state base salary schedule to increase salaries for certified teachers and certified employees by \$2,000 effective September 1, 2023, for Sparsity Grants.

State General Funds	\$359,641	\$359,641	\$359,641	\$359,641
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154.5 Increase funds to adjust the state base salary schedule to increase salaries for certified teachers and certified employees by \$2,000 effective September 1, 2023, for Residential Treatment Facilities.

State General Funds	\$326,560	\$347,648	\$347,648	\$347,648
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154.6 Increase funds for feminine hygiene grants due to inflation and increased enrollment. (S:NO; Utilize existing funds of \$1,450,000 in base for Feminine Hygiene Grants)(CC:Increase funds for feminine hygiene grants due to inflation and increased enrollment)

State General Funds		\$200,000	\$0	\$50,000
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154.7 Increase funds for Dyslexia Screening pursuant to SB48 (2019 Session).

State General Funds			\$4,970,000	\$3,500,000
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154.100 Non Quality Basic Education Formula Grants**Appropriation (HB 19)***The purpose of this appropriation is to fund specific initiatives including: children in residential education facilities and sparsity grants.*

TOTAL STATE FUNDS	\$16,969,931	\$17,444,733	\$22,214,733	\$20,794,733
State General Funds	\$16,969,931	\$17,444,733	\$22,214,733	\$20,794,733
TOTAL PUBLIC FUNDS	\$16,969,931	\$17,444,733	\$22,214,733	\$20,794,733

Nutrition**Continuation Budget***The purpose of this appropriation is to provide leadership, training, technical assistance, and resources, so local program personnel can deliver meals that support nutritional well-being and performance at school and comply with federal standards.*

TOTAL STATE FUNDS	\$31,334,502	\$31,334,502	\$31,334,502	\$31,334,502
State General Funds	\$31,334,502	\$31,334,502	\$31,334,502	\$31,334,502
TOTAL FEDERAL FUNDS	\$757,469,531	\$757,469,531	\$757,469,531	\$757,469,531
Federal Funds Not Itemized	\$757,469,531	\$757,469,531	\$757,469,531	\$757,469,531
TOTAL AGENCY FUNDS	\$184,000	\$184,000	\$184,000	\$184,000
Intergovernmental Transfers	\$184,000	\$184,000	\$184,000	\$184,000
Intergovernmental Transfers Not Itemized	\$184,000	\$184,000	\$184,000	\$184,000
TOTAL PUBLIC FUNDS	\$788,988,033	\$788,988,033	\$788,988,033	\$788,988,033

155.1 Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

State General Funds	\$10,680	\$10,680	\$10,680	\$10,680
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155.2 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.

State General Funds	\$16	\$16	\$16	\$16
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155.3 Increase funds to reflect an adjustment in TeamWorks billings.

State General Funds	\$1,157	\$2,666	\$2,666	\$2,666
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155.4 Increase funds to reflect an adjustment in Merit System Assessment billings.

State General Funds	\$33	\$33	\$33	\$33
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HB 19 (FY 2024G)

Governor

House

Senate

CC

155.5 Increase funds for school nutrition. (H and S: Increase funds for the cost of breakfast and lunch for reduce-paying students)

State General Funds	\$1,582,263	\$6,333,713	\$3,958,915	\$6,333,713
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155.6 Increase funds for a 5.1% salary increase.

State General Funds	\$1,583,322	\$1,497,633	\$1,581,217	\$1,581,217
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155.100 Nutrition**Appropriation (HB 19)**

The purpose of this appropriation is to provide leadership, training, technical assistance, and resources, so local program personnel can deliver meals that support nutritional well-being and performance at school and comply with federal standards.

TOTAL STATE FUNDS	\$34,511,973	\$39,179,243	\$36,888,029	\$39,262,827
State General Funds	\$34,511,973	\$39,179,243	\$36,888,029	\$39,262,827
TOTAL FEDERAL FUNDS	\$757,469,531	\$757,469,531	\$757,469,531	\$757,469,531
Federal Funds Not Itemized	\$757,469,531	\$757,469,531	\$757,469,531	\$757,469,531
TOTAL AGENCY FUNDS	\$184,000	\$184,000	\$184,000	\$184,000
Intergovernmental Transfers	\$184,000	\$184,000	\$184,000	\$184,000
Intergovernmental Transfers Not Itemized	\$184,000	\$184,000	\$184,000	\$184,000
TOTAL PUBLIC FUNDS	\$792,165,504	\$796,832,774	\$794,541,560	\$796,916,358

Preschool Disabilities Services**Continuation Budget**

The purpose of this appropriation is to provide early educational services to three- and four-year-old students with disabilities so that they enter school better prepared to succeed.

TOTAL STATE FUNDS	\$37,994,205	\$37,994,205	\$37,994,205	\$37,994,205
State General Funds	\$37,994,205	\$37,994,205	\$37,994,205	\$37,994,205
TOTAL PUBLIC FUNDS	\$37,994,205	\$37,994,205	\$37,994,205	\$37,994,205

156.1 Increase funds based on formula earnings.

State General Funds	\$4,471,380	\$4,471,380	\$4,471,380	\$4,471,380
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156.2 Increase formula funds to reflect an increase in the employer contribution per-member per-month (PMPM) rate for certified school employees to \$1,580 effective January 1, 2023.

State General Funds	\$3,268,855	\$3,268,855	\$3,268,855	\$3,268,855
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156.3 Increase funds to adjust the state base salary schedule to increase salaries for certified teachers and certified employees by \$2,000 effective September 1, 2023.

State General Funds	\$1,046,450	\$1,046,450	\$1,046,450	\$1,046,450
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156.100 Preschool Disabilities Services**Appropriation (HB 19)**

The purpose of this appropriation is to provide early educational services to three- and four-year-old students with disabilities so that they enter school better prepared to succeed.

TOTAL STATE FUNDS	\$46,780,890	\$46,780,890	\$46,780,890	\$46,780,890
State General Funds	\$46,780,890	\$46,780,890	\$46,780,890	\$46,780,890
TOTAL PUBLIC FUNDS	\$46,780,890	\$46,780,890	\$46,780,890	\$46,780,890

Pupil Transportation**Continuation Budget**

The purpose of this appropriation is to assist local school systems in their efforts to provide safe and efficient transportation for students to and from school and school related activities.

TOTAL STATE FUNDS	\$142,760,526	\$142,760,526	\$142,760,526	\$142,760,526
State General Funds	\$142,760,526	\$142,760,526	\$142,760,526	\$142,760,526
TOTAL PUBLIC FUNDS	\$142,760,526	\$142,760,526	\$142,760,526	\$142,760,526

157.1 Increase funds for transportation grants based on formula growth.

State General Funds	\$1,617,884	\$1,341,500	\$1,341,500	\$1,341,500
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157.2 Increase funds for a 5.1% salary increase.

State General Funds	\$4,321,002	\$4,648,169	\$4,651,424	\$4,648,169
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157.100 Pupil Transportation**Appropriation (HB 19)**

The purpose of this appropriation is to assist local school systems in their efforts to provide safe and efficient transportation for students to and from school and school related activities.

HB 19 (FY 2024G)	Governor	House	Senate	CC
TOTAL STATE FUNDS	\$148,699,412	\$148,750,195	\$148,753,450	\$148,750,195
State General Funds	\$148,699,412	\$148,750,195	\$148,753,450	\$148,750,195
TOTAL PUBLIC FUNDS	\$148,699,412	\$148,750,195	\$148,753,450	\$148,750,195

Quality Basic Education Equalization**Continuation Budget**

The purpose of this appropriation is to provide additional financial assistance to local school systems ranking below the statewide average of per pupil tax wealth as outlined in O.C.G.A. 20-2-165.

TOTAL STATE FUNDS	\$633,783,028	\$633,783,028	\$633,783,028	\$633,783,028
State General Funds	\$633,783,028	\$633,783,028	\$633,783,028	\$633,783,028
TOTAL PUBLIC FUNDS	\$633,783,028	\$633,783,028	\$633,783,028	\$633,783,028

158.1 Increase formula funds for Equalization grants.

State General Funds	\$122,278,636	\$122,277,553	\$122,277,553	\$122,277,553
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158.100 Quality Basic Education Equalization**Appropriation (HB 19)**

The purpose of this appropriation is to provide additional financial assistance to local school systems ranking below the statewide average of per pupil tax wealth as outlined in O.C.G.A. 20-2-165.

TOTAL STATE FUNDS	\$756,061,664	\$756,060,581	\$756,060,581	\$756,060,581
State General Funds	\$756,061,664	\$756,060,581	\$756,060,581	\$756,060,581
TOTAL PUBLIC FUNDS	\$756,061,664	\$756,060,581	\$756,060,581	\$756,060,581

Quality Basic Education Local Five Mill Share**Continuation Budget**

The purpose of this program is to recognize the required local portion of the Quality Basic Education program as outlined in O.C.G.A. 20-2-164.

TOTAL STATE FUNDS	(\$2,312,940,047)	(\$2,312,940,047)	(\$2,312,940,047)	(\$2,312,940,047)
State General Funds	(\$2,312,940,047)	(\$2,312,940,047)	(\$2,312,940,047)	(\$2,312,940,047)
TOTAL PUBLIC FUNDS	(\$2,312,940,047)	(\$2,312,940,047)	(\$2,312,940,047)	(\$2,312,940,047)

159.1 Adjust funds for the Local Five Mill Share.

State General Funds	(\$256,642,840)	(\$256,581,503)	(\$256,581,503)	(\$256,581,503)
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159.100 Quality Basic Education Local Five Mill Share**Appropriation (HB 19)**

The purpose of this program is to recognize the required local portion of the Quality Basic Education program as outlined in O.C.G.A. 20-2-164.

TOTAL STATE FUNDS	(\$2,569,582,887)	(\$2,569,521,550)	(\$2,569,521,550)	(\$2,569,521,550)
State General Funds	(\$2,569,582,887)	(\$2,569,521,550)	(\$2,569,521,550)	(\$2,569,521,550)
TOTAL PUBLIC FUNDS	(\$2,569,582,887)	(\$2,569,521,550)	(\$2,569,521,550)	(\$2,569,521,550)

Quality Basic Education Program**Continuation Budget**

The purpose of this appropriation is to provide formula funds to school systems based on full time equivalent students for the instruction of students in grades K-12 as outlined in O.C.G.A. 20-2-161.

TOTAL STATE FUNDS	\$11,881,866,123	\$11,881,866,123	\$11,881,866,123	\$11,881,866,123
State General Funds	\$11,881,866,123	\$11,881,866,123	\$11,881,866,123	\$11,881,866,123
TOTAL PUBLIC FUNDS	\$11,881,866,123	\$11,881,866,123	\$11,881,866,123	\$11,881,866,123

160.1 Increase funds for enrollment growth and training and experience.

State General Funds	\$154,938,830	\$154,932,166	\$154,932,166	\$154,932,166
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160.2 Increase formula funds for the State Commission Charter School supplement.

State General Funds	\$20,673,182	\$13,282,332	\$13,282,332	\$13,282,332
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160.3 Reduce funds for State Charter Supplement funds for Mountain Education ((\$20,937,214)) and Coastal Plains ((\$11,110,101)) and increase formula funds for Foothills Charter High School based on enrollment pursuant to SB153 (2021 Session). (H and S:Reduce State Charter Supplement funds for Mountain Education ((\$18,543,435)) and Coastal Plains ((\$9,447,172)) and Foothills Charter High School ((\$15,874,465)))

State General Funds	(\$26,070,426)	(\$43,865,072)	(\$43,865,072)	(\$43,865,072)
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160.4 Reduce funds for Quality Basic Education (QBE) formula due to expiration of state charter contracts for Mountain Education and Coastal Plains pursuant to SB153 (2021 Session).

State General Funds	(\$27,758,808)	(\$27,754,402)	(\$27,754,402)	(\$27,754,402)
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HB 19 (FY 2024G)

Governor

House

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CC

160.5 Increase formula funds for the charter system grant.

State General Funds	\$296,034	\$296,034	\$296,034	\$296,034
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160.6 Increase formula funds for the local charter school grant.

State General Funds	\$188,511	\$27,154	\$27,154	\$27,154
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160.7 Reduce formula funds for differentiated pay for newly-certified math and science teachers.

State General Funds	(\$665,079)	(\$464,969)	(\$464,969)	(\$464,969)
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160.8 Increase funds to fully fund school counselor ratio at 1:450 for all Quality Basic Education (QBE) student categories pursuant to HB283 (2013 Session).

State General Funds	\$26,933,036	\$26,933,029	\$26,933,029	\$26,933,029
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160.9 Increase formula funds to reflect an increase in the employer contribution per-member per-month (PMPM) rate for certified school employees to \$1,580 effective January 1, 2023.

State General Funds	\$840,105,000	\$840,105,000	\$840,105,000	\$840,105,000
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160.10 Increase funds to adjust the state base salary schedule to increase salaries for certified teachers and certified employees by \$2,000 effective September 1, 2023.

State General Funds	\$289,976,739	\$289,970,724	\$289,970,724	\$289,970,724
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160.11 Utilize existing funds to provide a military counselor to Chattahoochee County and evaluate the utilization of existing grants for military counselors. (G:YES)(H and S:Increase funds for a military counselor in Chattahoochee County)

State General Funds	\$0	\$49,493	\$49,493	\$49,493
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160.12 Increase funds to provide a salary supplement of \$1,000 to all custodians.

State General Funds		\$8,750,869	\$8,636,781	\$8,636,781
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160.13 Reflect a \$500 increase in employer contribution per-member per-month (PMPM) for non-certified school employees phased in over two years, effective January 1, 2024, and reflect a minimum employer contribution of \$1,580 PMPM to maintain the fiscal soundness of the State Health Benefit Plan, effective January 1, 2026. (H:YES)(S:YES)

State General Funds		\$0	\$0	\$0
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160.100 Quality Basic Education Program**Appropriation (HB 19)**

The purpose of this appropriation is to provide formula funds to school systems based on full time equivalent students for the instruction of students in grades K-12 as outlined in O.C.G.A. 20-2-161.

TOTAL STATE FUNDS	\$13,160,483,142	\$13,144,128,481	\$13,144,014,393	\$13,144,014,393
State General Funds	\$13,160,483,142	\$13,144,128,481	\$13,144,014,393	\$13,144,014,393
TOTAL PUBLIC FUNDS	\$13,160,483,142	\$13,144,128,481	\$13,144,014,393	\$13,144,014,393

Regional Education Service Agencies (RESAs)**Continuation Budget**

The purpose of this appropriation is to provide Georgia's sixteen Regional Education Service Agencies with funds to assist local school systems with improving the effectiveness of their educational programs by providing curriculum consultation, skill enhancement, professional development, technology training, and other shared services.

TOTAL STATE FUNDS	\$15,127,145	\$15,127,145	\$15,127,145	\$15,127,145
State General Funds	\$15,127,145	\$15,127,145	\$15,127,145	\$15,127,145
TOTAL PUBLIC FUNDS	\$15,127,145	\$15,127,145	\$15,127,145	\$15,127,145

161.1 Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

State General Funds	\$3,391	\$3,391	\$3,391	\$3,391
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161.2 Increase funds for Regional Education Service Agencies (RESAs) based on enrollment growth.

State General Funds	\$36,944	\$73,853	\$73,853	\$73,853
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161.3 Increase formula funds to reflect an increase in the employer contribution per-member per-month rate for certified employees to \$1,580 effective January 1, 2023.

State General Funds	\$340,730	\$340,730	\$340,730	\$340,730
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161.4 Increase funds for a 5.1% salary increase for certified staff.

State General Funds	\$481,282	\$482,496	\$482,496	\$482,496
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HB 19 (FY 2024G)

Governor

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CC

161.100 Regional Education Service Agencies (RESAs)**Appropriation (HB 19)**

The purpose of this appropriation is to provide Georgia's sixteen Regional Education Service Agencies with funds to assist local school systems with improving the effectiveness of their educational programs by providing curriculum consultation, skill enhancement, professional development, technology training, and other shared services.

TOTAL STATE FUNDS	\$15,989,492	\$16,027,615	\$16,027,615	\$16,027,615
State General Funds	\$15,989,492	\$16,027,615	\$16,027,615	\$16,027,615
TOTAL PUBLIC FUNDS	\$15,989,492	\$16,027,615	\$16,027,615	\$16,027,615

School Improvement**Continuation Budget**

The purpose of this appropriation is to provide research, technical assistance, resources, teacher professional learning, and leadership training for low-performing schools and local educational agencies to help them design and implement school improvement strategies to improve graduation rates and overall student achievement.

TOTAL STATE FUNDS	\$10,479,007	\$10,479,007	\$10,479,007	\$10,479,007
State General Funds	\$10,479,007	\$10,479,007	\$10,479,007	\$10,479,007
TOTAL FEDERAL FUNDS	\$6,886,251	\$6,886,251	\$6,886,251	\$6,886,251
Federal Funds Not Itemized	\$6,886,251	\$6,886,251	\$6,886,251	\$6,886,251
TOTAL AGENCY FUNDS	\$16,050	\$16,050	\$16,050	\$16,050
Contributions, Donations, and Forfeitures	\$16,050	\$16,050	\$16,050	\$16,050
Contributions, Donations, and Forfeitures Not Itemized	\$16,050	\$16,050	\$16,050	\$16,050
TOTAL PUBLIC FUNDS	\$17,381,308	\$17,381,308	\$17,381,308	\$17,381,308

162.1 Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

State General Funds	\$166,127	\$166,127	\$166,127	\$166,127
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162.2 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.

State General Funds	\$9,837	\$9,837	\$9,837	\$9,837
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162.3 Increase funds to reflect an adjustment in TeamWorks billings.

State General Funds	\$2,263	\$5,215	\$5,215	\$5,215
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162.4 Increase funds to reflect an adjustment in Merit System Assessment billings.

State General Funds	\$1,663	\$1,663	\$1,663	\$1,663
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162.100 School Improvement**Appropriation (HB 19)**

The purpose of this appropriation is to provide research, technical assistance, resources, teacher professional learning, and leadership training for low-performing schools and local educational agencies to help them design and implement school improvement strategies to improve graduation rates and overall student achievement.

TOTAL STATE FUNDS	\$10,658,897	\$10,661,849	\$10,661,849	\$10,661,849
State General Funds	\$10,658,897	\$10,661,849	\$10,661,849	\$10,661,849
TOTAL FEDERAL FUNDS	\$6,886,251	\$6,886,251	\$6,886,251	\$6,886,251
Federal Funds Not Itemized	\$6,886,251	\$6,886,251	\$6,886,251	\$6,886,251
TOTAL AGENCY FUNDS	\$16,050	\$16,050	\$16,050	\$16,050
Contributions, Donations, and Forfeitures	\$16,050	\$16,050	\$16,050	\$16,050
Contributions, Donations, and Forfeitures Not Itemized	\$16,050	\$16,050	\$16,050	\$16,050
TOTAL PUBLIC FUNDS	\$17,561,198	\$17,564,150	\$17,564,150	\$17,564,150

School Nurse**Continuation Budget**

The purpose of this appropriation is to provide funding for school nurses who provide health procedures for students at school.

TOTAL STATE FUNDS	\$39,727,024	\$39,727,024	\$39,727,024	\$39,727,024
State General Funds	\$39,727,024	\$39,727,024	\$39,727,024	\$39,727,024
TOTAL PUBLIC FUNDS	\$39,727,024	\$39,727,024	\$39,727,024	\$39,727,024

163.1 Increase funds for a 5.1% salary increase for school nurses.

State General Funds	\$1,817,180	\$1,817,180	\$1,817,180	\$1,817,180
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163.2 Maintain current funding and hold harmless for formula reduction for school nurse funding.
(G: YES)(H: YES)(S: YES)

State General Funds	\$0	\$0	\$0	\$0
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HB 19 (FY 2024G)

Governor

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Senate

CC

163.100 School Nurse**Appropriation (HB 19)***The purpose of this appropriation is to provide funding for school nurses who provide health procedures for students at school.*

TOTAL STATE FUNDS	\$41,544,204	\$41,544,204	\$41,544,204	\$41,544,204
State General Funds	\$41,544,204	\$41,544,204	\$41,544,204	\$41,544,204
TOTAL PUBLIC FUNDS	\$41,544,204	\$41,544,204	\$41,544,204	\$41,544,204

State Charter School Commission Administration**Continuation Budget***The purpose of this appropriation is to focus on the development and support of state charter schools in order to better meet the growing and diverse needs of students in this state and to further ensure that state charter schools of the highest academic quality are approved and supported throughout the state in an efficient manner.*

TOTAL STATE FUNDS	\$0	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0	\$0
TOTAL AGENCY FUNDS	\$6,449,282	\$6,449,282	\$6,449,282	\$6,449,282
Sales and Services	\$6,449,282	\$6,449,282	\$6,449,282	\$6,449,282
Sales and Services Not Itemized	\$6,449,282	\$6,449,282	\$6,449,282	\$6,449,282
TOTAL PUBLIC FUNDS	\$6,449,282	\$6,449,282	\$6,449,282	\$6,449,282

164.100 State Charter School Commission Administration**Appropriation (HB 19)***The purpose of this appropriation is to focus on the development and support of state charter schools in order to better meet the growing and diverse needs of students in this state and to further ensure that state charter schools of the highest academic quality are approved and supported throughout the state in an efficient manner.*

TOTAL AGENCY FUNDS	\$6,449,282	\$6,449,282	\$6,449,282	\$6,449,282
Sales and Services	\$6,449,282	\$6,449,282	\$6,449,282	\$6,449,282
Sales and Services Not Itemized	\$6,449,282	\$6,449,282	\$6,449,282	\$6,449,282
TOTAL PUBLIC FUNDS	\$6,449,282	\$6,449,282	\$6,449,282	\$6,449,282

State Schools**Continuation Budget***The purpose of this appropriation is to prepare sensory-impaired and multi-disabled students to become productive citizens by providing a learning environment addressing their academic, vocational, and social development.*

TOTAL STATE FUNDS	\$36,114,700	\$36,114,700	\$36,114,700	\$36,114,700
State General Funds	\$36,114,700	\$36,114,700	\$36,114,700	\$36,114,700
TOTAL FEDERAL FUNDS	\$1,146,556	\$1,146,556	\$1,146,556	\$1,146,556
Federal Funds Not Itemized	\$1,034,055	\$1,034,055	\$1,034,055	\$1,034,055
Maternal & Child Health Services Block Grant CFDA93.994	\$112,501	\$112,501	\$112,501	\$112,501
TOTAL AGENCY FUNDS	\$540,631	\$540,631	\$540,631	\$540,631
Contributions, Donations, and Forfeitures	\$69,603	\$69,603	\$69,603	\$69,603
Contributions, Donations, and Forfeitures Not Itemized	\$69,603	\$69,603	\$69,603	\$69,603
Rebates, Refunds, and Reimbursements	\$59,700	\$59,700	\$59,700	\$59,700
Rebates, Refunds, and Reimbursements Not Itemized	\$59,700	\$59,700	\$59,700	\$59,700
Sales and Services	\$411,328	\$411,328	\$411,328	\$411,328
Sales and Services Not Itemized	\$411,328	\$411,328	\$411,328	\$411,328
TOTAL PUBLIC FUNDS	\$37,801,887	\$37,801,887	\$37,801,887	\$37,801,887

165.1 *Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State General Funds	\$483,521	\$483,521	\$483,521	\$483,521
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165.2 *Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.*

State General Funds	\$51,137	\$51,137	\$51,137	\$51,137
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165.3 *Increase funds to reflect an adjustment in TeamWorks billings.*

State General Funds	\$442	\$1,019	\$1,019	\$1,019
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165.4 *Increase funds to reflect an adjustment in Merit System Assessment billings.*

State General Funds	\$9,466	\$9,466	\$9,466	\$9,466
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165.5 *Increase funds for training and experience.*

State General Funds	\$495,703	\$495,703	\$495,703	\$495,703
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HB 19 (FY 2024G)

Governor

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Senate

CC

165.6 Increase funds to adjust the state base salary schedule to increase salaries for certified teachers and certified employees by \$2,000 effective September 1, 2023.

State General Funds	\$388,419	\$388,419	\$388,419	\$388,419
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165.7 Recognize \$2,000,000 for major repairs and renovations. (H:YES)(S:YES)

State General Funds		\$0	\$0	\$0
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165.100 State Schools**Appropriation (HB 19)**

The purpose of this appropriation is to prepare sensory-impaired and multi-disabled students to become productive citizens by providing a learning environment addressing their academic, vocational, and social development.

TOTAL STATE FUNDS	\$37,543,388	\$37,543,965	\$37,543,965	\$37,543,965
State General Funds	\$37,543,388	\$37,543,965	\$37,543,965	\$37,543,965
TOTAL FEDERAL FUNDS	\$1,146,556	\$1,146,556	\$1,146,556	\$1,146,556
Federal Funds Not Itemized	\$1,034,055	\$1,034,055	\$1,034,055	\$1,034,055
Maternal & Child Health Services Block Grant CFDA93.994	\$112,501	\$112,501	\$112,501	\$112,501
TOTAL AGENCY FUNDS	\$540,631	\$540,631	\$540,631	\$540,631
Contributions, Donations, and Forfeitures	\$69,603	\$69,603	\$69,603	\$69,603
Contributions, Donations, and Forfeitures Not Itemized	\$69,603	\$69,603	\$69,603	\$69,603
Rebates, Refunds, and Reimbursements	\$59,700	\$59,700	\$59,700	\$59,700
Rebates, Refunds, and Reimbursements Not Itemized	\$59,700	\$59,700	\$59,700	\$59,700
Sales and Services	\$411,328	\$411,328	\$411,328	\$411,328
Sales and Services Not Itemized	\$411,328	\$411,328	\$411,328	\$411,328
TOTAL PUBLIC FUNDS	\$39,230,575	\$39,231,152	\$39,231,152	\$39,231,152

Technology/Career Education**Continuation Budget**

The purpose of this appropriation is to equip students with academic, vocational, technical, and leadership skills and to extend learning opportunities beyond the traditional school day and year.

TOTAL STATE FUNDS	\$20,207,058	\$20,207,058	\$20,207,058	\$20,207,058
State General Funds	\$20,207,058	\$20,207,058	\$20,207,058	\$20,207,058
TOTAL FEDERAL FUNDS	\$50,655,460	\$50,655,460	\$50,655,460	\$50,655,460
Federal Funds Not Itemized	\$50,655,460	\$50,655,460	\$50,655,460	\$50,655,460
TOTAL AGENCY FUNDS	\$690,000	\$690,000	\$690,000	\$690,000
Intergovernmental Transfers	\$464,250	\$464,250	\$464,250	\$464,250
Intergovernmental Transfers Not Itemized	\$464,250	\$464,250	\$464,250	\$464,250
Sales and Services	\$225,750	\$225,750	\$225,750	\$225,750
Sales and Services Not Itemized	\$225,750	\$225,750	\$225,750	\$225,750
TOTAL PUBLIC FUNDS	\$71,552,518	\$71,552,518	\$71,552,518	\$71,552,518

166.1 Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

State General Funds	\$38,271	\$38,271	\$38,271	\$38,271
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166.2 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.

State General Funds	\$2,427	\$2,427	\$2,427	\$2,427
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166.3 Increase funds to reflect an adjustment in TeamWorks billings.

State General Funds	\$2,302	\$5,305	\$5,305	\$5,305
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166.4 Increase funds to reflect an adjustment in Merit System Assessment billings.

State General Funds	\$639	\$639	\$639	\$639
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166.5 Increase funds to adjust the state base salary schedule to increase salaries to certified teachers and certified employees by \$2,000 effective September 1, 2023.

State General Funds	\$1,197,890	\$1,437,468	\$1,437,468	\$1,437,468
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166.6 Increase funds for construction industry certification.

State General Funds		\$711,000	\$0	\$711,000
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166.7 Increase funds for a construction ready pre-apprenticeship program. (CC:NO)

State General Funds		\$1,000,000	\$1,000,000	\$0
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166.100 Technology/Career Education**Appropriation (HB 19)**

The purpose of this appropriation is to equip students with academic, vocational, technical, and leadership skills and to extend learning opportunities beyond the traditional school day and year.

HB 19 (FY 2024G)

	Governor	House	Senate	CC
TOTAL STATE FUNDS	\$21,448,587	\$23,402,168	\$22,691,168	\$22,402,168
State General Funds	\$21,448,587	\$23,402,168	\$22,691,168	\$22,402,168
TOTAL FEDERAL FUNDS	\$50,655,460	\$50,655,460	\$50,655,460	\$50,655,460
Federal Funds Not Itemized	\$50,655,460	\$50,655,460	\$50,655,460	\$50,655,460
TOTAL AGENCY FUNDS	\$690,000	\$690,000	\$690,000	\$690,000
Intergovernmental Transfers	\$464,250	\$464,250	\$464,250	\$464,250
Intergovernmental Transfers Not Itemized	\$464,250	\$464,250	\$464,250	\$464,250
Sales and Services	\$225,750	\$225,750	\$225,750	\$225,750
Sales and Services Not Itemized	\$225,750	\$225,750	\$225,750	\$225,750
TOTAL PUBLIC FUNDS	\$72,794,047	\$74,747,628	\$74,036,628	\$73,747,628

Testing**Continuation Budget**

The purpose of this appropriation is to administer the statewide student assessment program and provide related testing instruments and training to local schools.

TOTAL STATE FUNDS	\$22,603,480	\$22,603,480	\$22,603,480	\$22,603,480
State General Funds	\$22,603,480	\$22,603,480	\$22,603,480	\$22,603,480
TOTAL FEDERAL FUNDS	\$23,734,484	\$23,734,484	\$23,734,484	\$23,734,484
Federal Funds Not Itemized	\$23,734,484	\$23,734,484	\$23,734,484	\$23,734,484
TOTAL PUBLIC FUNDS	\$46,337,964	\$46,337,964	\$46,337,964	\$46,337,964

167.1 Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

State General Funds	\$66,937	\$66,937	\$66,937	\$66,937
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167.2 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.

State General Funds	\$3,919	\$3,919	\$3,919	\$3,919
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167.3 Increase funds to reflect an adjustment in TeamWorks billings.

State General Funds	\$3,544	\$8,168	\$8,168	\$8,168
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167.4 Increase funds to reflect an adjustment in Merit System Assessment billings.

State General Funds	\$568	\$568	\$568	\$568
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167.5 Reduce funds to reflect testing contract. (CC:Reduce funds to reflect testing contract, and continue all PSAT and AP testing)

State General Funds			(\$873,215)	(\$450,000)
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167.100 Testing**Appropriation (HB 19)**

The purpose of this appropriation is to administer the statewide student assessment program and provide related testing instruments and training to local schools.

TOTAL STATE FUNDS	\$22,678,448	\$22,683,072	\$21,809,857	\$22,233,072
State General Funds	\$22,678,448	\$22,683,072	\$21,809,857	\$22,233,072
TOTAL FEDERAL FUNDS	\$23,734,484	\$23,734,484	\$23,734,484	\$23,734,484
Federal Funds Not Itemized	\$23,734,484	\$23,734,484	\$23,734,484	\$23,734,484
TOTAL PUBLIC FUNDS	\$46,412,932	\$46,417,556	\$45,544,341	\$45,967,556

Tuition for Multiple Disability Students**Continuation Budget**

The purpose of this appropriation is to partially reimburse school systems for private residential placements when the school system is unable to provide an appropriate program for a multi-disabled student.

TOTAL STATE FUNDS	\$1,551,946	\$1,551,946	\$1,551,946	\$1,551,946
State General Funds	\$1,551,946	\$1,551,946	\$1,551,946	\$1,551,946
TOTAL PUBLIC FUNDS	\$1,551,946	\$1,551,946	\$1,551,946	\$1,551,946

168.100 Tuition for Multiple Disability Students**Appropriation (HB 19)**

The purpose of this appropriation is to partially reimburse school systems for private residential placements when the school system is unable to provide an appropriate program for a multi-disabled student.

TOTAL STATE FUNDS	\$1,551,946	\$1,551,946	\$1,551,946	\$1,551,946
State General Funds	\$1,551,946	\$1,551,946	\$1,551,946	\$1,551,946
TOTAL PUBLIC FUNDS	\$1,551,946	\$1,551,946	\$1,551,946	\$1,551,946

HB 19 (FY 2024G)

Governor

House

Senate

CC

The formula calculation for Quality Basic Education funding assumes a base unit cost of \$3,022.47. In addition, all local school system allotments for Quality Basic Education shall be made in accordance with funds appropriated by this Act.

Section 25: Employees' Retirement System of Georgia

Section Total - Continuation

TOTAL STATE FUNDS	\$38,040,388	\$38,040,388	\$38,040,388	\$38,040,388
State General Funds	\$38,040,388	\$38,040,388	\$38,040,388	\$38,040,388
TOTAL AGENCY FUNDS	\$5,119,075	\$5,119,075	\$5,119,075	\$5,119,075
Sales and Services	\$5,119,075	\$5,119,075	\$5,119,075	\$5,119,075
Sales and Services Not Itemized	\$5,119,075	\$5,119,075	\$5,119,075	\$5,119,075
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$26,876,206	\$26,876,206	\$26,876,206	\$26,876,206
State Funds Transfers	\$26,876,206	\$26,876,206	\$26,876,206	\$26,876,206
Retirement Payments	\$26,876,206	\$26,876,206	\$26,876,206	\$26,876,206
TOTAL PUBLIC FUNDS	\$70,035,669	\$70,035,669	\$70,035,669	\$70,035,669

Section Total - Final

TOTAL STATE FUNDS	\$38,040,388	\$61,910,561	\$61,910,561	\$61,910,561
State General Funds	\$38,040,388	\$61,910,561	\$61,910,561	\$61,910,561
TOTAL AGENCY FUNDS	\$5,119,075	\$5,119,075	\$5,119,075	\$5,119,075
Sales and Services	\$5,119,075	\$5,119,075	\$5,119,075	\$5,119,075
Sales and Services Not Itemized	\$5,119,075	\$5,119,075	\$5,119,075	\$5,119,075
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$26,876,206	\$26,876,206	\$26,876,206	\$26,876,206
State Funds Transfers	\$26,876,206	\$26,876,206	\$26,876,206	\$26,876,206
Retirement Payments	\$26,876,206	\$26,876,206	\$26,876,206	\$26,876,206
TOTAL PUBLIC FUNDS	\$70,035,669	\$93,905,842	\$93,905,842	\$93,905,842

Deferred Compensation

Continuation Budget

The purpose of this appropriation is to provide excellent service to participants in the deferred compensation program for all employees of the state, giving them an effective supplement for their retirement planning.

TOTAL STATE FUNDS	\$0	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0	\$0
TOTAL AGENCY FUNDS	\$5,119,075	\$5,119,075	\$5,119,075	\$5,119,075
Sales and Services	\$5,119,075	\$5,119,075	\$5,119,075	\$5,119,075
Sales and Services Not Itemized	\$5,119,075	\$5,119,075	\$5,119,075	\$5,119,075
TOTAL PUBLIC FUNDS	\$5,119,075	\$5,119,075	\$5,119,075	\$5,119,075

169.100 Deferred Compensation

Appropriation (HB 19)

The purpose of this appropriation is to provide excellent service to participants in the deferred compensation program for all employees of the state, giving them an effective supplement for their retirement planning.

TOTAL AGENCY FUNDS	\$5,119,075	\$5,119,075	\$5,119,075	\$5,119,075
Sales and Services	\$5,119,075	\$5,119,075	\$5,119,075	\$5,119,075
Sales and Services Not Itemized	\$5,119,075	\$5,119,075	\$5,119,075	\$5,119,075
TOTAL PUBLIC FUNDS	\$5,119,075	\$5,119,075	\$5,119,075	\$5,119,075

Georgia Military Pension Fund

Continuation Budget

The purpose of this appropriation is to provide retirement allowances and other benefits for members of the Georgia National Guard.

TOTAL STATE FUNDS	\$2,840,988	\$2,840,988	\$2,840,988	\$2,840,988
State General Funds	\$2,840,988	\$2,840,988	\$2,840,988	\$2,840,988
TOTAL PUBLIC FUNDS	\$2,840,988	\$2,840,988	\$2,840,988	\$2,840,988

170.1 Reduce funds for the actuarially determined employer contribution in accordance with the most recent actuarial report.

State General Funds		(\$47,827)	(\$47,827)	(\$47,827)
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170.100 Georgia Military Pension Fund

Appropriation (HB 19)

The purpose of this appropriation is to provide retirement allowances and other benefits for members of the Georgia National Guard.

TOTAL STATE FUNDS	\$2,840,988	\$2,793,161	\$2,793,161	\$2,793,161
State General Funds	\$2,840,988	\$2,793,161	\$2,793,161	\$2,793,161
TOTAL PUBLIC FUNDS	\$2,840,988	\$2,793,161	\$2,793,161	\$2,793,161

HB 19 (FY 2024G)

Governor

House

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CC

Public School Employees Retirement System**Continuation Budget**

The purpose of this appropriation is to account for the receipt of retirement contributions, ensure sound investing of system funds, and provide timely and accurate payment of retirement benefits.

TOTAL STATE FUNDS	\$35,182,000	\$35,182,000	\$35,182,000	\$35,182,000
State General Funds	\$35,182,000	\$35,182,000	\$35,182,000	\$35,182,000
TOTAL PUBLIC FUNDS	\$35,182,000	\$35,182,000	\$35,182,000	\$35,182,000

- 171.1 Utilize existing funds to increase the Public School Employees Retirement System (PSERS) multiplier from \$16.00 per year of service to \$16.50 per year of service. (G:YES)(H and S:Increase funds to increase the PSERS multiplier from \$16.00 per year of service to \$16.50 per year of service)

State General Funds	\$0	\$2,826,000	\$2,826,000	\$2,826,000
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- 171.2 Reduce funds for the actuarially determined employer contribution in accordance with the most recent actuarial report.

State General Funds		(\$5,651,000)	(\$5,651,000)	(\$5,651,000)
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171.100 Public School Employees Retirement System**Appropriation (HB 19)**

The purpose of this appropriation is to account for the receipt of retirement contributions, ensure sound investing of system funds, and provide timely and accurate payment of retirement benefits.

TOTAL STATE FUNDS	\$35,182,000	\$32,357,000	\$32,357,000	\$32,357,000
State General Funds	\$35,182,000	\$32,357,000	\$32,357,000	\$32,357,000
TOTAL PUBLIC FUNDS	\$35,182,000	\$32,357,000	\$32,357,000	\$32,357,000

System Administration (ERS)**Continuation Budget**

The purpose of this appropriation is to collect employee and employer contributions, invest the accumulated funds, and disburse retirement benefits to members and beneficiaries.

TOTAL STATE FUNDS	\$17,400	\$17,400	\$17,400	\$17,400
State General Funds	\$17,400	\$17,400	\$17,400	\$17,400
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$26,876,206	\$26,876,206	\$26,876,206	\$26,876,206
State Funds Transfers	\$26,876,206	\$26,876,206	\$26,876,206	\$26,876,206
Retirement Payments	\$26,876,206	\$26,876,206	\$26,876,206	\$26,876,206
TOTAL PUBLIC FUNDS	\$26,893,606	\$26,893,606	\$26,893,606	\$26,893,606

- 172.1 Increase funds to provide for an annual benefit adjustment to retired state employees. (S:Increase funds to provide for a one-time benefit adjustment and reflect prefunding of cost-of-living adjustments for eligible retired state employees)(CC:Increase funds to provide for an annual benefit adjustment to retired state employees)

State General Funds		\$26,750,000	\$26,750,000	\$26,750,000
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- 172.2 Eliminate funds associated with HB780 (2022 Session) that was not enacted into law.

State General Funds		(\$7,000)	(\$7,000)	(\$7,000)
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172.100 System Administration (ERS)**Appropriation (HB 19)**

The purpose of this appropriation is to collect employee and employer contributions, invest the accumulated funds, and disburse retirement benefits to members and beneficiaries.

TOTAL STATE FUNDS	\$17,400	\$26,760,400	\$26,760,400	\$26,760,400
State General Funds	\$17,400	\$26,760,400	\$26,760,400	\$26,760,400
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$26,876,206	\$26,876,206	\$26,876,206	\$26,876,206
State Funds Transfers	\$26,876,206	\$26,876,206	\$26,876,206	\$26,876,206
Retirement Payments	\$26,876,206	\$26,876,206	\$26,876,206	\$26,876,206
TOTAL PUBLIC FUNDS	\$26,893,606	\$53,636,606	\$53,636,606	\$53,636,606

It is the intent of the General Assembly that the employer contribution rate for the Employees' Retirement System shall not exceed 29.35% for New Plan employees and 24.60% for Old Plan employees. For the GSEPS employees, the employer contribution rate shall not exceed 25.51% for the pension portion of the benefit and 9.0% in employer match contributions for the 401(k) portion of the benefit. It is the intent of the General Assembly that the employer contribution for Public School Employees Retirement System shall not exceed \$918.35 per member for State Fiscal Year 2024.

HB 19 (FY 2024G)

Governor

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CC

Section 26: Forestry Commission, State**Section Total - Continuation**

TOTAL STATE FUNDS	\$42,697,100	\$42,697,100	\$42,697,100	\$42,697,100
State General Funds	\$42,697,100	\$42,697,100	\$42,697,100	\$42,697,100
TOTAL FEDERAL FUNDS	\$6,986,349	\$6,986,349	\$6,986,349	\$6,986,349
Federal Funds Not Itemized	\$6,986,349	\$6,986,349	\$6,986,349	\$6,986,349
TOTAL AGENCY FUNDS	\$8,914,100	\$8,914,100	\$8,914,100	\$8,914,100
Intergovernmental Transfers	\$2,572,500	\$2,572,500	\$2,572,500	\$2,572,500
Intergovernmental Transfers Not Itemized	\$2,572,500	\$2,572,500	\$2,572,500	\$2,572,500
Royalties and Rents	\$20,000	\$20,000	\$20,000	\$20,000
Royalties and Rents Not Itemized	\$20,000	\$20,000	\$20,000	\$20,000
Sales and Services	\$6,241,600	\$6,241,600	\$6,241,600	\$6,241,600
Sales and Services Not Itemized	\$6,241,600	\$6,241,600	\$6,241,600	\$6,241,600
Sanctions, Fines, and Penalties	\$80,000	\$80,000	\$80,000	\$80,000
Sanctions, Fines, and Penalties Not Itemized	\$80,000	\$80,000	\$80,000	\$80,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$563,087	\$563,087	\$563,087	\$563,087
State Funds Transfers	\$563,087	\$563,087	\$563,087	\$563,087
Agency to Agency Contracts	\$563,087	\$563,087	\$563,087	\$563,087
TOTAL PUBLIC FUNDS	\$59,160,636	\$59,160,636	\$59,160,636	\$59,160,636

Section Total - Final

TOTAL STATE FUNDS	\$44,238,526	\$47,806,084	\$47,560,484	\$50,030,321
State General Funds	\$44,238,526	\$47,806,084	\$47,560,484	\$50,030,321
TOTAL FEDERAL FUNDS	\$6,986,349	\$6,986,349	\$6,986,349	\$6,986,349
Federal Funds Not Itemized	\$6,986,349	\$6,986,349	\$6,986,349	\$6,986,349
TOTAL AGENCY FUNDS	\$8,914,100	\$8,914,100	\$8,914,100	\$8,914,100
Intergovernmental Transfers	\$2,572,500	\$2,572,500	\$2,572,500	\$2,572,500
Intergovernmental Transfers Not Itemized	\$2,572,500	\$2,572,500	\$2,572,500	\$2,572,500
Royalties and Rents	\$20,000	\$20,000	\$20,000	\$20,000
Royalties and Rents Not Itemized	\$20,000	\$20,000	\$20,000	\$20,000
Sales and Services	\$6,241,600	\$6,241,600	\$6,241,600	\$6,241,600
Sales and Services Not Itemized	\$6,241,600	\$6,241,600	\$6,241,600	\$6,241,600
Sanctions, Fines, and Penalties	\$80,000	\$80,000	\$80,000	\$80,000
Sanctions, Fines, and Penalties Not Itemized	\$80,000	\$80,000	\$80,000	\$80,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$563,087	\$563,087	\$563,087	\$563,087
State Funds Transfers	\$563,087	\$563,087	\$563,087	\$563,087
Agency to Agency Contracts	\$563,087	\$563,087	\$563,087	\$563,087
TOTAL PUBLIC FUNDS	\$60,702,062	\$64,269,620	\$64,024,020	\$66,493,857

Commission Administration (SFC)**Continuation Budget**

The purpose of this appropriation is to administer workforce needs, handle purchasing, accounts receivable and payable, meet information technology needs, and provide oversight that emphasizes customer values and process innovation.

TOTAL STATE FUNDS	\$4,338,874	\$4,338,874	\$4,338,874	\$4,338,874
State General Funds	\$4,338,874	\$4,338,874	\$4,338,874	\$4,338,874
TOTAL FEDERAL FUNDS	\$123,800	\$123,800	\$123,800	\$123,800
Federal Funds Not Itemized	\$123,800	\$123,800	\$123,800	\$123,800
TOTAL AGENCY FUNDS	\$507,780	\$507,780	\$507,780	\$507,780
Sales and Services	\$507,780	\$507,780	\$507,780	\$507,780
Sales and Services Not Itemized	\$507,780	\$507,780	\$507,780	\$507,780
TOTAL PUBLIC FUNDS	\$4,970,454	\$4,970,454	\$4,970,454	\$4,970,454

173.1 Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

State General Funds	\$13,623	\$122,800	\$122,800	\$122,800
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173.2 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.

State General Funds	\$3,356	\$3,356	\$3,356	\$3,356
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173.3 Increase funds to reflect an adjustment in TeamWorks billings.

State General Funds	\$1,401	\$3,229	\$3,229	\$3,229
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173.4 Increase funds to reflect an adjustment in Merit System Assessment billings.

State General Funds	\$872	\$872	\$872	\$872
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173.5 Increase funds for recruitment and retention.

State General Funds		\$245,600	\$0	\$122,800
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Governor

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173.6 Increase funds for grants pursuant to O.C.G.A. 48-14-1.

State General Funds

\$2,347,037

173.100 Commission Administration (SFC)**Appropriation (HB 19)**

The purpose of this appropriation is to administer workforce needs, handle purchasing, accounts receivable and payable, meet information technology needs, and provide oversight that emphasizes customer values and process innovation.

TOTAL STATE FUNDS	\$4,358,126	\$4,714,731	\$4,469,131	\$6,938,968
State General Funds	\$4,358,126	\$4,714,731	\$4,469,131	\$6,938,968
TOTAL FEDERAL FUNDS	\$123,800	\$123,800	\$123,800	\$123,800
Federal Funds Not Itemized	\$123,800	\$123,800	\$123,800	\$123,800
TOTAL AGENCY FUNDS	\$507,780	\$507,780	\$507,780	\$507,780
Sales and Services	\$507,780	\$507,780	\$507,780	\$507,780
Sales and Services Not Itemized	\$507,780	\$507,780	\$507,780	\$507,780
TOTAL PUBLIC FUNDS	\$4,989,706	\$5,346,311	\$5,100,711	\$7,570,548

Forest Management**Continuation Budget**

The purpose of this appropriation is to ensure the stewardship of forest lands; to collect and analyze state forestry inventory data; to administer federal forestry cost share assistance programs; to study forest health and invasive species control issues; to manage state-owned forests; to educate private forest landowners and timber harvesters about best management practices; to assist communities with management of forested greenspace; to promote and obtain conservation easements; to manage Georgia's Carbon Registry; to promote retention, investment, and/or expansion of new emerging and existing forest and forest biomass industries, and, during extreme fire danger, to provide logistical, overhead, and direct fire suppression assistance to the Forest Protection program.

TOTAL STATE FUNDS	\$4,063,714	\$4,063,714	\$4,063,714	\$4,063,714
State General Funds	\$4,063,714	\$4,063,714	\$4,063,714	\$4,063,714
TOTAL FEDERAL FUNDS	\$3,682,151	\$3,682,151	\$3,682,151	\$3,682,151
Federal Funds Not Itemized	\$3,682,151	\$3,682,151	\$3,682,151	\$3,682,151
TOTAL AGENCY FUNDS	\$798,145	\$798,145	\$798,145	\$798,145
Intergovernmental Transfers	\$187,000	\$187,000	\$187,000	\$187,000
Intergovernmental Transfers Not Itemized	\$187,000	\$187,000	\$187,000	\$187,000
Sales and Services	\$611,145	\$611,145	\$611,145	\$611,145
Sales and Services Not Itemized	\$611,145	\$611,145	\$611,145	\$611,145
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$341,587	\$341,587	\$341,587	\$341,587
State Funds Transfers	\$341,587	\$341,587	\$341,587	\$341,587
Agency to Agency Contracts	\$341,587	\$341,587	\$341,587	\$341,587
TOTAL PUBLIC FUNDS	\$8,885,597	\$8,885,597	\$8,885,597	\$8,885,597

174.1 Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

State General Funds	\$33,076	\$150,289	\$150,289	\$150,289
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174.2 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.

State General Funds	\$3,559	\$3,559	\$3,559	\$3,559
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174.3 Increase funds to reflect an adjustment in TeamWorks billings.

State General Funds	\$1,485	\$3,422	\$3,422	\$3,422
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174.4 Increase funds to reflect an adjustment in Merit System Assessment billings.

State General Funds	\$925	\$925	\$925	\$925
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174.5 Increase funds for recruitment and retention.

State General Funds		\$300,578	\$300,578	\$300,578
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174.100 Forest Management**Appropriation (HB 19)**

The purpose of this appropriation is to ensure the stewardship of forest lands; to collect and analyze state forestry inventory data; to administer federal forestry cost share assistance programs; to study forest health and invasive species control issues; to manage state-owned forests; to educate private forest landowners and timber harvesters about best management practices; to assist communities with management of forested greenspace; to promote and obtain conservation easements; to manage Georgia's Carbon Registry; to promote retention, investment, and/or expansion of new emerging and existing forest and forest biomass industries, and, during extreme fire danger, to provide logistical, overhead, and direct fire suppression assistance to the Forest Protection program.

TOTAL STATE FUNDS	\$4,102,759	\$4,522,487	\$4,522,487	\$4,522,487
State General Funds	\$4,102,759	\$4,522,487	\$4,522,487	\$4,522,487
TOTAL FEDERAL FUNDS	\$3,682,151	\$3,682,151	\$3,682,151	\$3,682,151
Federal Funds Not Itemized	\$3,682,151	\$3,682,151	\$3,682,151	\$3,682,151
TOTAL AGENCY FUNDS	\$798,145	\$798,145	\$798,145	\$798,145

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Intergovernmental Transfers	\$187,000	\$187,000	\$187,000	\$187,000
Intergovernmental Transfers Not Itemized	\$187,000	\$187,000	\$187,000	\$187,000
Sales and Services	\$611,145	\$611,145	\$611,145	\$611,145
Sales and Services Not Itemized	\$611,145	\$611,145	\$611,145	\$611,145
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$341,587	\$341,587	\$341,587	\$341,587
State Funds Transfers	\$341,587	\$341,587	\$341,587	\$341,587
Agency to Agency Contracts	\$341,587	\$341,587	\$341,587	\$341,587
TOTAL PUBLIC FUNDS	\$8,924,642	\$9,344,370	\$9,344,370	\$9,344,370

Forest Protection**Continuation Budget**

The purpose of this appropriation is to ensure an aggressive and efficient response and suppression of forest fires in the unincorporated areas of the State; to mitigate hazardous forest fuels; to issue burn permits, to provide statewide education in the prevention of wildfires; to perform wildfire arson investigations; to promote community wildland fire planning and protection through cooperative agreements with fire departments; to train and certify firefighters in wildland firefighting; to provide assistance and support to rural fire departments including selling wildland fire engines and tankers; and to support the Forest Management program during periods of low fire danger.

TOTAL STATE FUNDS	\$34,294,512	\$34,294,512	\$34,294,512	\$34,294,512
State General Funds	\$34,294,512	\$34,294,512	\$34,294,512	\$34,294,512
TOTAL FEDERAL FUNDS	\$3,046,681	\$3,046,681	\$3,046,681	\$3,046,681
Federal Funds Not Itemized	\$3,046,681	\$3,046,681	\$3,046,681	\$3,046,681
TOTAL AGENCY FUNDS	\$6,541,312	\$6,541,312	\$6,541,312	\$6,541,312
Intergovernmental Transfers	\$2,385,500	\$2,385,500	\$2,385,500	\$2,385,500
Intergovernmental Transfers Not Itemized	\$2,385,500	\$2,385,500	\$2,385,500	\$2,385,500
Royalties and Rents	\$20,000	\$20,000	\$20,000	\$20,000
Royalties and Rents Not Itemized	\$20,000	\$20,000	\$20,000	\$20,000
Sales and Services	\$4,055,812	\$4,055,812	\$4,055,812	\$4,055,812
Sales and Services Not Itemized	\$4,055,812	\$4,055,812	\$4,055,812	\$4,055,812
Sanctions, Fines, and Penalties	\$80,000	\$80,000	\$80,000	\$80,000
Sanctions, Fines, and Penalties Not Itemized	\$80,000	\$80,000	\$80,000	\$80,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$215,000	\$215,000	\$215,000	\$215,000
State Funds Transfers	\$215,000	\$215,000	\$215,000	\$215,000
Agency to Agency Contracts	\$215,000	\$215,000	\$215,000	\$215,000
TOTAL PUBLIC FUNDS	\$44,097,505	\$44,097,505	\$44,097,505	\$44,097,505

175.1 Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

State General Funds	\$1,047,728	\$1,275,146	\$1,275,146	\$1,275,146
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175.2 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.

State General Funds	\$24,823	\$24,823	\$24,823	\$24,823
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175.3 Increase funds to reflect an adjustment in TeamWorks billings.

State General Funds	\$10,359	\$23,873	\$23,873	\$23,873
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175.4 Increase funds to reflect an adjustment in Merit System Assessment billings.

State General Funds	\$6,450	\$6,450	\$6,450	\$6,450
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175.5 Increase funds and utilize savings (\$120,000) from the purchase of 28 leased vehicles for fuel expenses for fire protection services.

State General Funds	\$393,769	\$393,769	\$393,769	\$393,769
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175.6 Increase funds for recruitment and retention.

State General Funds		\$2,550,293	\$2,550,293	\$2,550,293
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175.100 Forest Protection**Appropriation (HB 19)**

The purpose of this appropriation is to ensure an aggressive and efficient response and suppression of forest fires in the unincorporated areas of the State; to mitigate hazardous forest fuels; to issue burn permits, to provide statewide education in the prevention of wildfires; to perform wildfire arson investigations; to promote community wildland fire planning and protection through cooperative agreements with fire departments; to train and certify firefighters in wildland firefighting; to provide assistance and support to rural fire departments including selling wildland fire engines and tankers; and to support the Forest Management program during periods of low fire danger.

TOTAL STATE FUNDS	\$35,777,641	\$38,568,866	\$38,568,866	\$38,568,866
State General Funds	\$35,777,641	\$38,568,866	\$38,568,866	\$38,568,866
TOTAL FEDERAL FUNDS	\$3,046,681	\$3,046,681	\$3,046,681	\$3,046,681
Federal Funds Not Itemized	\$3,046,681	\$3,046,681	\$3,046,681	\$3,046,681
TOTAL AGENCY FUNDS	\$6,541,312	\$6,541,312	\$6,541,312	\$6,541,312
Intergovernmental Transfers	\$2,385,500	\$2,385,500	\$2,385,500	\$2,385,500
Intergovernmental Transfers Not Itemized	\$2,385,500	\$2,385,500	\$2,385,500	\$2,385,500

HB 19 (FY 2024G)

	Governor	House	Senate	CC
Royalties and Rents	\$20,000	\$20,000	\$20,000	\$20,000
Royalties and Rents Not Itemized	\$20,000	\$20,000	\$20,000	\$20,000
Sales and Services	\$4,055,812	\$4,055,812	\$4,055,812	\$4,055,812
Sales and Services Not Itemized	\$4,055,812	\$4,055,812	\$4,055,812	\$4,055,812
Sanctions, Fines, and Penalties	\$80,000	\$80,000	\$80,000	\$80,000
Sanctions, Fines, and Penalties Not Itemized	\$80,000	\$80,000	\$80,000	\$80,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$215,000	\$215,000	\$215,000	\$215,000
State Funds Transfers	\$215,000	\$215,000	\$215,000	\$215,000
Agency to Agency Contracts	\$215,000	\$215,000	\$215,000	\$215,000
TOTAL PUBLIC FUNDS	\$45,580,634	\$48,371,859	\$48,371,859	\$48,371,859

Tree Seedling Nursery**Continuation Budget**

The purpose of this appropriation is to produce an adequate quantity of high quality forest tree seedlings for sale at reasonable cost to Georgia landowners.

TOTAL STATE FUNDS	\$0	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0	\$0
TOTAL FEDERAL FUNDS	\$133,717	\$133,717	\$133,717	\$133,717
Federal Funds Not Itemized	\$133,717	\$133,717	\$133,717	\$133,717
TOTAL AGENCY FUNDS	\$1,066,863	\$1,066,863	\$1,066,863	\$1,066,863
Sales and Services	\$1,066,863	\$1,066,863	\$1,066,863	\$1,066,863
Sales and Services Not Itemized	\$1,066,863	\$1,066,863	\$1,066,863	\$1,066,863
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$6,500	\$6,500	\$6,500	\$6,500
State Funds Transfers	\$6,500	\$6,500	\$6,500	\$6,500
Agency to Agency Contracts	\$6,500	\$6,500	\$6,500	\$6,500
TOTAL PUBLIC FUNDS	\$1,207,080	\$1,207,080	\$1,207,080	\$1,207,080

176.100 Tree Seedling Nursery**Appropriation (HB 19)**

The purpose of this appropriation is to produce an adequate quantity of high quality forest tree seedlings for sale at reasonable cost to Georgia landowners.

TOTAL FEDERAL FUNDS	\$133,717	\$133,717	\$133,717	\$133,717
Federal Funds Not Itemized	\$133,717	\$133,717	\$133,717	\$133,717
TOTAL AGENCY FUNDS	\$1,066,863	\$1,066,863	\$1,066,863	\$1,066,863
Sales and Services	\$1,066,863	\$1,066,863	\$1,066,863	\$1,066,863
Sales and Services Not Itemized	\$1,066,863	\$1,066,863	\$1,066,863	\$1,066,863
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$6,500	\$6,500	\$6,500	\$6,500
State Funds Transfers	\$6,500	\$6,500	\$6,500	\$6,500
Agency to Agency Contracts	\$6,500	\$6,500	\$6,500	\$6,500
TOTAL PUBLIC FUNDS	\$1,207,080	\$1,207,080	\$1,207,080	\$1,207,080

Section 27: Governor, Office of the**Section Total - Continuation**

TOTAL STATE FUNDS	\$55,737,930	\$55,737,930	\$55,737,930	\$55,737,930
State General Funds	\$55,737,930	\$55,737,930	\$55,737,930	\$55,737,930
TOTAL FEDERAL FUNDS	\$30,552,612	\$30,552,612	\$30,552,612	\$30,552,612
Federal Funds Not Itemized	\$29,799,182	\$29,799,182	\$29,799,182	\$29,799,182
Child Care & Development Block Grant CFDA93.575	\$753,430	\$753,430	\$753,430	\$753,430
TOTAL AGENCY FUNDS	\$807,856	\$807,856	\$807,856	\$807,856
Sales and Services	\$807,856	\$807,856	\$807,856	\$807,856
Sales and Services Not Itemized	\$807,856	\$807,856	\$807,856	\$807,856
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$800,000	\$800,000	\$800,000	\$800,000
Agency Funds Transfers	\$800,000	\$800,000	\$800,000	\$800,000
Agency Fund Transfers Not Itemized	\$800,000	\$800,000	\$800,000	\$800,000
TOTAL PUBLIC FUNDS	\$87,898,398	\$87,898,398	\$87,898,398	\$87,898,398

Section Total - Final

TOTAL STATE FUNDS	\$56,454,823	\$58,411,723	\$60,622,396	\$59,577,302
State General Funds	\$56,454,823	\$58,411,723	\$60,622,396	\$59,577,302
TOTAL FEDERAL FUNDS	\$30,552,612	\$30,552,612	\$30,552,612	\$30,552,612
Federal Funds Not Itemized	\$29,799,182	\$29,799,182	\$29,799,182	\$29,799,182
Child Care & Development Block Grant CFDA93.575	\$753,430	\$753,430	\$753,430	\$753,430
TOTAL AGENCY FUNDS	\$807,856	\$807,856	\$807,856	\$807,856

HB 19 (FY 2024G)

	Governor	House	Senate	CC
Sales and Services	\$807,856	\$807,856	\$807,856	\$807,856
Sales and Services Not Itemized	\$807,856	\$807,856	\$807,856	\$807,856
TOTAL PUBLIC FUNDS	\$87,815,291	\$89,772,191	\$91,982,864	\$90,937,770

Governor's Emergency Fund**Continuation Budget**

The purpose of this appropriation is to provide emergency funds to draw on when disasters create extraordinary demands on government.

TOTAL STATE FUNDS	\$11,062,041	\$11,062,041	\$11,062,041	\$11,062,041
State General Funds	\$11,062,041	\$11,062,041	\$11,062,041	\$11,062,041
TOTAL PUBLIC FUNDS	\$11,062,041	\$11,062,041	\$11,062,041	\$11,062,041

177.100 Governor's Emergency Fund**Appropriation (HB 19)**

The purpose of this appropriation is to provide emergency funds to draw on when disasters create extraordinary demands on government.

TOTAL STATE FUNDS	\$11,062,041	\$11,062,041	\$11,062,041	\$11,062,041
State General Funds	\$11,062,041	\$11,062,041	\$11,062,041	\$11,062,041
TOTAL PUBLIC FUNDS	\$11,062,041	\$11,062,041	\$11,062,041	\$11,062,041

Governor's Office**Continuation Budget**

The purpose of this appropriation is to provide numerous duties including, but not limited to: granting commissions, appointments and vacancies, maintaining order, and temporary transfer of institutions between departments or agencies. The Mansion allowance per O.C.G.A. 45-7-4 shall be \$60,000.

TOTAL STATE FUNDS	\$6,629,466	\$6,629,466	\$6,629,466	\$6,629,466
State General Funds	\$6,629,466	\$6,629,466	\$6,629,466	\$6,629,466
TOTAL PUBLIC FUNDS	\$6,629,466	\$6,629,466	\$6,629,466	\$6,629,466

178.1 Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

State General Funds	\$86,691	\$86,691	\$86,691	\$86,691
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178.2 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.

State General Funds	\$1,892	\$1,892	\$1,892	\$1,892
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178.3 Increase funds to reflect an adjustment in Merit System Assessment billings.

State General Funds	\$388	\$388	\$388	\$388
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178.4 Increase funds for the Governor's Office of American Sign Language Interpretation. (CC:NO)

State General Funds			\$146,406	\$0
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178.100 Governor's Office**Appropriation (HB 19)**

The purpose of this appropriation is to provide numerous duties including, but not limited to: granting commissions, appointments and vacancies, maintaining order, and temporary transfer of institutions between departments or agencies. The Mansion allowance per O.C.G.A. 45-7-4 shall be \$60,000.

TOTAL STATE FUNDS	\$6,718,437	\$6,718,437	\$6,864,843	\$6,718,437
State General Funds	\$6,718,437	\$6,718,437	\$6,864,843	\$6,718,437
TOTAL PUBLIC FUNDS	\$6,718,437	\$6,718,437	\$6,864,843	\$6,718,437

Planning and Budget, Governor's Office of**Continuation Budget**

The purpose of this appropriation is to improve state government operations and services by leading and assisting in the evaluation, development, and implementation of budgets, plans, programs, and policies.

TOTAL STATE FUNDS	\$10,479,227	\$10,479,227	\$10,479,227	\$10,479,227
State General Funds	\$10,479,227	\$10,479,227	\$10,479,227	\$10,479,227
TOTAL PUBLIC FUNDS	\$10,479,227	\$10,479,227	\$10,479,227	\$10,479,227

179.1 Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

State General Funds	\$173,636	\$173,636	\$173,636	\$173,636
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HB 19 (FY 2024G)

Governor

House

Senate

CC

179.2 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.

	Governor	House	Senate	CC
State General Funds	\$3,883	\$3,883	\$3,883	\$3,883

179.3 Increase funds to reflect an adjustment in TeamWorks billings.

	Governor	House	Senate	CC
State General Funds	\$12,012	\$27,683	\$27,683	\$27,683

179.4 Increase funds to reflect an adjustment in Merit System Assessment billings.

	Governor	House	Senate	CC
State General Funds	\$2,004	\$2,004	\$2,004	\$2,004

179.5 Transfer funds from the Governor's Office of Planning and Budget to reflect funds appropriated for the Georgia Data Analytic Center.

	Governor	House	Senate	CC
State General Funds	(\$1,947,072)	(\$1,947,072)	(\$1,947,072)	(\$1,947,072)

179.100 Planning and Budget, Governor's Office of**Appropriation (HB 19)**

The purpose of this appropriation is to improve state government operations and services by leading and assisting in the evaluation, development, and implementation of budgets, plans, programs, and policies.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	\$8,723,690	\$8,739,361	\$8,739,361	\$8,739,361
State General Funds	\$8,723,690	\$8,739,361	\$8,739,361	\$8,739,361
TOTAL PUBLIC FUNDS	\$8,723,690	\$8,739,361	\$8,739,361	\$8,739,361

Georgia Data Analytic Center**Continuation Budget**

	Governor	House	Senate	CC
TOTAL STATE FUNDS	\$0	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0	\$0

180.1 Transfer funds from the Governor's Office of Planning and Budget to reflect funds appropriated for the Georgia Data Analytic Center.

	Governor	House	Senate	CC
State General Funds	\$1,947,072	\$1,947,072	\$1,947,072	\$1,947,072

180.99 **CC:** The purpose of this appropriation is to consolidate data and analytics from across state government to provide transparency and accountability to lawmakers, agencies, researchers, and the public.

Senate: The purpose of this appropriation is to consolidate data and analytics from across state government to provide transparency and accountability to lawmakers, agencies, researchers, and the public.

House: The purpose of this appropriation is to consolidate data and analytics from across state government to provide transparency and accountability to lawmakers, agencies, researchers, and the public.

Governor: The purpose of this appropriation is to consolidate data and analytics from across state government to provide transparency and accountability to lawmakers, agencies, researchers, and the public.

	Governor	House	Senate	CC
State General Funds	\$0	\$0	\$0	\$0

180.100 Georgia Data Analytic Center**Appropriation (HB 19)**

The purpose of this appropriation is to consolidate data and analytics from across state government to provide transparency and accountability to lawmakers, agencies, researchers, and the public.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	\$1,947,072	\$1,947,072	\$1,947,072	\$1,947,072
State General Funds	\$1,947,072	\$1,947,072	\$1,947,072	\$1,947,072
TOTAL PUBLIC FUNDS	\$1,947,072	\$1,947,072	\$1,947,072	\$1,947,072

Office of Health Strategy and Coordination**Continuation Budget**

The purpose of this appropriation is to share healthcare information and coordinate policy between state agencies, healthcare providers, and the public; coordinate the state's healthcare system; and develop innovative approaches for lowering costs while improving access to quality healthcare.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	\$1,162,900	\$1,162,900	\$1,162,900	\$1,162,900
State General Funds	\$1,162,900	\$1,162,900	\$1,162,900	\$1,162,900
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$800,000	\$800,000	\$800,000	\$800,000
Agency Funds Transfers	\$800,000	\$800,000	\$800,000	\$800,000
Agency Fund Transfers Not Itemized	\$800,000	\$800,000	\$800,000	\$800,000
TOTAL PUBLIC FUNDS	\$1,962,900	\$1,962,900	\$1,962,900	\$1,962,900

181.1 Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

	Governor	House	Senate	CC
State General Funds	\$13,566	\$13,566	\$13,566	\$13,566

HB 19 (FY 2024G)

Governor

House

Senate

CC

181.2 *Transfer funds from the Department of Community Health Departmental Administration (DCH) program to the Office of Health Strategy and Coordination program to establish operational funds for the All-Payer Claims Database pursuant to O.C.G.A. § 31-53-43.*

State General Funds	\$800,000	\$800,000	\$800,000	\$800,000
Agency Fund Transfers Not Itemized	(\$800,000)	(\$800,000)	(\$800,000)	(\$800,000)
Total Public Funds:	\$0	\$0	\$0	\$0

181.3 *The Office of Health Strategy and Coordination is directed to support the transition of Child Caring Institutions (CCIs) to Qualified Residential Treatment Programs (QRTPs). (S:YES)(CC:YES)*

State General Funds	\$0	\$0
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181.4 *The Office of Health Strategy and Coordination is directed to coordinate and facilitate inter-agency cooperation in developing a 1915(i) State Plan Amendment (SPA) to support youth with behavioral and mental health conditions. (CC:YES)*

State General Funds	\$0
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181.100 Office of Health Strategy and Coordination**Appropriation (HB 19)**

The purpose of this appropriation is to share healthcare information and coordinate policy between state agencies, healthcare providers, and the public; coordinate the state's healthcare system; and develop innovative approaches for lowering costs while improving access to quality healthcare.

TOTAL STATE FUNDS	\$1,976,466	\$1,976,466	\$1,976,466	\$1,976,466
State General Funds	\$1,976,466	\$1,976,466	\$1,976,466	\$1,976,466
TOTAL PUBLIC FUNDS	\$1,976,466	\$1,976,466	\$1,976,466	\$1,976,466

Equal Opportunity, Georgia Commission on**Continuation Budget**

The purpose of this appropriation is to enforce the Georgia Fair Employment Practices Act of 1978, as amended, and the Fair Housing Act, which makes it unlawful to discriminate against any individual.

TOTAL STATE FUNDS	\$1,285,401	\$1,285,401	\$1,285,401	\$1,285,401
State General Funds	\$1,285,401	\$1,285,401	\$1,285,401	\$1,285,401
TOTAL FEDERAL FUNDS	\$31,000	\$31,000	\$31,000	\$31,000
Federal Funds Not Itemized	\$31,000	\$31,000	\$31,000	\$31,000
TOTAL PUBLIC FUNDS	\$1,316,401	\$1,316,401	\$1,316,401	\$1,316,401

182.1 *Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State General Funds	\$41,830	\$41,830	\$41,830	\$41,830
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182.2 *Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.*

State General Funds	\$764	\$764	\$764	\$764
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182.3 *Increase funds to reflect an adjustment in Merit System Assessment billings.*

State General Funds	\$412	\$412	\$412	\$412
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182.100 Equal Opportunity, Georgia Commission on**Appropriation (HB 19)**

The purpose of this appropriation is to enforce the Georgia Fair Employment Practices Act of 1978, as amended, and the Fair Housing Act, which makes it unlawful to discriminate against any individual.

TOTAL STATE FUNDS	\$1,328,407	\$1,328,407	\$1,328,407	\$1,328,407
State General Funds	\$1,328,407	\$1,328,407	\$1,328,407	\$1,328,407
TOTAL FEDERAL FUNDS	\$31,000	\$31,000	\$31,000	\$31,000
Federal Funds Not Itemized	\$31,000	\$31,000	\$31,000	\$31,000
TOTAL PUBLIC FUNDS	\$1,359,407	\$1,359,407	\$1,359,407	\$1,359,407

Emergency Management and Homeland Security Agency, Georgia**Continuation Budget**

The purpose of this appropriation is to provide a disaster, mitigation, preparedness, response, and recovery program by coordinating federal, state, and other resources and supporting local governments to respond to major disasters and emergency events, and to coordinate state resources for the preparation and prevention of threats and acts of terrorism and to serve as the State's point of contact for the federal Department of Homeland Security.

HB 19 (FY 2024G)

	Governor	House	Senate	CC
TOTAL STATE FUNDS	\$3,754,575	\$3,754,575	\$3,754,575	\$3,754,575
State General Funds	\$3,754,575	\$3,754,575	\$3,754,575	\$3,754,575
TOTAL FEDERAL FUNDS	\$29,703,182	\$29,703,182	\$29,703,182	\$29,703,182
Federal Funds Not Itemized	\$29,703,182	\$29,703,182	\$29,703,182	\$29,703,182
TOTAL AGENCY FUNDS	\$807,856	\$807,856	\$807,856	\$807,856
Sales and Services	\$807,856	\$807,856	\$807,856	\$807,856
Sales and Services Not Itemized	\$807,856	\$807,856	\$807,856	\$807,856
TOTAL PUBLIC FUNDS	\$34,265,613	\$34,265,613	\$34,265,613	\$34,265,613

183.1 Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

State General Funds	\$79,763	\$209,924	\$209,924	\$209,924
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183.2 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.

State General Funds	\$3,564	\$3,564	\$3,564	\$3,564
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183.3 Increase funds to reflect an adjustment in Merit System Assessment billings.

State General Funds	\$1,087	\$1,087	\$1,087	\$1,087
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183.4 Eliminate funds for one-time funding for construction of additional warehouse space for emergency response equipment and supplies on the Macon Farmers Market property. (HB911 (2022 Session) intent language considered non-binding by the Governor)

State General Funds	(\$704,841)	(\$704,841)	(\$704,841)	(\$704,841)
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183.5 Increase funds to annualize funds for recruitment and retention.

State General Funds		\$704,841	\$0	\$352,420
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183.6 Increase funds for operations and maintenance for GEMA/HS South building at Georgia Public Safety Training Center.

State General Funds		\$40,000	\$58,000	\$58,000
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183.7 Increase funds for the service and location tracking of 16 generators.

State General Funds		\$66,227	\$66,227	\$66,227
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183.8 Increase funds to deploy Formulytics in gang database statewide.

State General Funds			\$2,500,000	\$1,250,000
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**183.100 Emergency Management and Homeland Security
Agency, Georgia**

Appropriation (HB 19)

The purpose of this appropriation is to provide a disaster, mitigation, preparedness, response, and recovery program by coordinating federal, state, and other resources and supporting local governments to respond to major disasters and emergency events, and to coordinate state resources for the preparation and prevention of threats and acts of terrorism and to serve as the State's point of contact for the federal Department of Homeland Security.

TOTAL STATE FUNDS	\$3,134,148	\$4,075,377	\$5,888,536	\$4,990,956
State General Funds	\$3,134,148	\$4,075,377	\$5,888,536	\$4,990,956
TOTAL FEDERAL FUNDS	\$29,703,182	\$29,703,182	\$29,703,182	\$29,703,182
Federal Funds Not Itemized	\$29,703,182	\$29,703,182	\$29,703,182	\$29,703,182
TOTAL AGENCY FUNDS	\$807,856	\$807,856	\$807,856	\$807,856
Sales and Services	\$807,856	\$807,856	\$807,856	\$807,856
Sales and Services Not Itemized	\$807,856	\$807,856	\$807,856	\$807,856
TOTAL PUBLIC FUNDS	\$33,645,186	\$34,586,415	\$36,399,574	\$35,501,994

Professional Standards Commission, Georgia

Continuation Budget

The purpose of this appropriation is to direct the preparation of, certify, recognize, and recruit Georgia educators, and to enforce standards regarding educator professional preparation, performance, and ethics.

TOTAL STATE FUNDS	\$8,113,438	\$8,113,438	\$8,113,438	\$8,113,438
State General Funds	\$8,113,438	\$8,113,438	\$8,113,438	\$8,113,438
TOTAL FEDERAL FUNDS	\$818,430	\$818,430	\$818,430	\$818,430
Federal Funds Not Itemized	\$65,000	\$65,000	\$65,000	\$65,000
Child Care & Development Block Grant CFDA93.575	\$753,430	\$753,430	\$753,430	\$753,430
TOTAL PUBLIC FUNDS	\$8,931,868	\$8,931,868	\$8,931,868	\$8,931,868

HB 19 (FY 2024G)

Governor

House

Senate

CC

184.1 Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

	Governor	House	Senate	CC
State General Funds	\$223,502	\$223,502	\$223,502	\$223,502

184.2 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.

	Governor	House	Senate	CC
State General Funds	\$77	\$77	\$77	\$77

184.3 Increase funds to reflect an adjustment in Merit System Assessment billings.

	Governor	House	Senate	CC
State General Funds	\$1,106	\$1,106	\$1,106	\$1,106

184.4 Increase funds and utilize existing funds (\$56,808) for annual cloud operations (Total Funds: \$125,838).

	Governor	House	Senate	CC
State General Funds	\$69,030	\$69,030	\$69,030	\$69,030

184.100 Professional Standards Commission, Georgia**Appropriation (HB 19)**

The purpose of this appropriation is to direct the preparation of, certify, recognize, and recruit Georgia educators, and to enforce standards regarding educator professional preparation, performance, and ethics.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	\$8,407,153	\$8,407,153	\$8,407,153	\$8,407,153
State General Funds	\$8,407,153	\$8,407,153	\$8,407,153	\$8,407,153
TOTAL FEDERAL FUNDS	\$818,430	\$818,430	\$818,430	\$818,430
Federal Funds Not Itemized	\$65,000	\$65,000	\$65,000	\$65,000
Child Care & Development Block Grant CFDA93.575	\$753,430	\$753,430	\$753,430	\$753,430
TOTAL PUBLIC FUNDS	\$9,225,583	\$9,225,583	\$9,225,583	\$9,225,583

Student Achievement, Governor's Office of**Continuation Budget**

The purpose of this appropriation is to support educational accountability, evaluation, and reporting efforts, establishment of standards of state assessments, the preparation and release of the state's education report card and scoreboard, and education research to inform policy and budget efforts.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	\$5,911,992	\$5,911,992	\$5,911,992	\$5,911,992
State General Funds	\$5,911,992	\$5,911,992	\$5,911,992	\$5,911,992
TOTAL PUBLIC FUNDS	\$5,911,992	\$5,911,992	\$5,911,992	\$5,911,992

185.1 Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

	Governor	House	Senate	CC
State General Funds	\$54,264	\$54,264	\$54,264	\$54,264

185.2 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.

	Governor	House	Senate	CC
State General Funds	\$7,355	\$7,355	\$7,355	\$7,355

185.3 Reduce funds to reflect an adjustment in Merit System Assessment billings.

	Governor	House	Senate	CC
State General Funds	(\$1,008)	(\$1,008)	(\$1,008)	(\$1,008)

185.4 Increase funds to support the implementation of a digital learning-based Pre-K through 5 program that teaches language and literacy curriculum for all students to increase their ability to meet grade-level reading standards. (CC:NO)

	Governor	House	Senate	CC
State General Funds	\$1,000,000	\$0	\$0	\$0

185.5 Increase funds for the Literacy Lab's Leading Men Fellowship program.

	Governor	House	Senate	CC
State General Funds	\$250,000	\$250,000		

185.100 Student Achievement, Governor's Office of**Appropriation (HB 19)**

The purpose of this appropriation is to support educational accountability, evaluation, and reporting efforts, establishment of standards of state assessments, the preparation and release of the state's education report card and scoreboard, and education research to inform policy and budget efforts.

	Governor	House	Senate	CC
TOTAL STATE FUNDS	\$5,972,603	\$6,972,603	\$6,222,603	\$6,222,603
State General Funds	\$5,972,603	\$6,972,603	\$6,222,603	\$6,222,603
TOTAL PUBLIC FUNDS	\$5,972,603	\$6,972,603	\$6,222,603	\$6,222,603

185.101 Special Project - Student Achievement, Governor's Office of: The purpose of this appropriation is to provide personnel and operations for the Georgia Council on Literacy (\$251,000) pursuant to SB211 (2023 Session) and support the implementation of effective literacy methods, including digital curriculum for Pre-K through 5 (\$749,000).

	Governor	House	Senate	CC
State General Funds	\$1,001,108	\$1,000,000		

HB 19 (FY 2024G)

Governor

House

Senate

CC

Governor's Office of Student Achievement: Governor's Honors Program**Continuation Budget**

The purpose of this appropriation is to provide gifted high school students a summer program of challenging and enriching educational opportunities not usually available during the regular school year.

TOTAL STATE FUNDS	\$1,629,278	\$1,629,278	\$1,629,278	\$1,629,278
State General Funds	\$1,629,278	\$1,629,278	\$1,629,278	\$1,629,278
TOTAL PUBLIC FUNDS	\$1,629,278	\$1,629,278	\$1,629,278	\$1,629,278

186.1 Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

State General Funds	\$10,174	\$10,174	\$10,174	\$10,174
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186.2 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.

State General Funds	\$919	\$919	\$919	\$919
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186.3 Reduce funds to reflect an adjustment in Merit System Assessment billings.

State General Funds	(\$126)	(\$126)	(\$126)	(\$126)
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186.100 Governor's Office of Student Achievement: Governor's Honors Program**Appropriation (HB 19)**

The purpose of this appropriation is to provide gifted high school students a summer program of challenging and enriching educational opportunities not usually available during the regular school year.

TOTAL STATE FUNDS	\$1,640,245	\$1,640,245	\$1,640,245	\$1,640,245
State General Funds	\$1,640,245	\$1,640,245	\$1,640,245	\$1,640,245
TOTAL PUBLIC FUNDS	\$1,640,245	\$1,640,245	\$1,640,245	\$1,640,245

Governor's Office of Student Achievement: Governor's School Leadership Academy**Continuation Budget**

The purpose of this appropriation is to provide high-quality, selective, statewide leadership preparation and support designed to develop high-capacity school leaders across Georgia.

TOTAL STATE FUNDS	\$2,533,251	\$2,533,251	\$2,533,251	\$2,533,251
State General Funds	\$2,533,251	\$2,533,251	\$2,533,251	\$2,533,251
TOTAL PUBLIC FUNDS	\$2,533,251	\$2,533,251	\$2,533,251	\$2,533,251

187.1 Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

State General Funds	\$30,523	\$30,523	\$30,523	\$30,523
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187.2 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.

State General Funds	\$3,676	\$3,676	\$3,676	\$3,676
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187.3 Reduce funds to reflect an adjustment in Merit System Assessment billings.

State General Funds	(\$504)	(\$504)	(\$504)	(\$504)
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187.100 Governor's Office of Student Achievement: Governor's School Leadership Academy**Appropriation (HB 19)**

The purpose of this appropriation is to provide high-quality, selective, statewide leadership preparation and support designed to develop high-capacity school leaders across Georgia.

TOTAL STATE FUNDS	\$2,566,946	\$2,566,946	\$2,566,946	\$2,566,946
State General Funds	\$2,566,946	\$2,566,946	\$2,566,946	\$2,566,946
TOTAL PUBLIC FUNDS	\$2,566,946	\$2,566,946	\$2,566,946	\$2,566,946

Child Advocate, Office of the**Continuation Budget**

The purpose of this appropriation is to provide independent oversight of persons, organizations, and agencies responsible for the protection and well-being of children.

HB 19 (FY 2024G)	Governor	House	Senate	CC
TOTAL STATE FUNDS	\$1,399,763	\$1,399,763	\$1,399,763	\$1,399,763
State General Funds	\$1,399,763	\$1,399,763	\$1,399,763	\$1,399,763
TOTAL PUBLIC FUNDS	\$1,399,763	\$1,399,763	\$1,399,763	\$1,399,763

188.1 Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

State General Funds	\$30,523	\$30,523	\$30,523	\$30,523
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188.2 Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.

State General Funds	(\$149)	(\$149)	(\$149)	(\$149)
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188.100 Child Advocate, Office of the Appropriation (HB 19)

The purpose of this appropriation is to provide independent oversight of persons, organizations, and agencies responsible for the protection and well-being of children.

TOTAL STATE FUNDS	\$1,430,137	\$1,430,137	\$1,430,137	\$1,430,137
State General Funds	\$1,430,137	\$1,430,137	\$1,430,137	\$1,430,137
TOTAL PUBLIC FUNDS	\$1,430,137	\$1,430,137	\$1,430,137	\$1,430,137

Office of the State Inspector General Continuation Budget

The purpose of this appropriation is to foster and promote accountability and integrity in state government by investigating and preventing fraud, waste, and abuse.

TOTAL STATE FUNDS	\$1,776,598	\$1,776,598	\$1,776,598	\$1,776,598
State General Funds	\$1,776,598	\$1,776,598	\$1,776,598	\$1,776,598
TOTAL PUBLIC FUNDS	\$1,776,598	\$1,776,598	\$1,776,598	\$1,776,598

189.1 Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

State General Funds	\$33,914	\$33,914	\$33,914	\$33,914
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189.2 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.

State General Funds	\$7,486	\$7,486	\$7,486	\$7,486
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189.3 Increase funds to reflect an adjustment in Merit System Assessment billings.

State General Funds	\$788	\$788	\$788	\$788
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189.4 Reduce funds associated with HB960 (2022 Session) that was not enacted into law. (HB911 (2022 Session) intent language considered non-binding by the Governor)

State General Funds	(\$271,308)	(\$271,308)	(\$271,308)	(\$271,308)
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189.100 Office of the State Inspector General Appropriation (HB 19)

The purpose of this appropriation is to foster and promote accountability and integrity in state government by investigating and preventing fraud, waste, and abuse.

TOTAL STATE FUNDS	\$1,547,478	\$1,547,478	\$1,547,478	\$1,547,478
State General Funds	\$1,547,478	\$1,547,478	\$1,547,478	\$1,547,478
TOTAL PUBLIC FUNDS	\$1,547,478	\$1,547,478	\$1,547,478	\$1,547,478

The Mansion allowance shall be \$60,000.

Section 28: Human Services, Department of

	Section Total - Continuation			
TOTAL STATE FUNDS	\$920,040,060	\$920,040,060	\$920,040,060	\$920,040,060
State General Funds	\$918,828,941	\$918,828,941	\$918,828,941	\$918,828,941
State Children's Trust Funds	\$1,100,533	\$1,100,533	\$1,100,533	\$1,100,533
Safe Harbor for Sexually Exploited Children Fund	\$110,586	\$110,586	\$110,586	\$110,586
TOTAL FEDERAL FUNDS	\$1,089,338,800	\$1,089,338,800	\$1,089,338,800	\$1,089,338,800
Federal Funds Not Itemized	\$509,973,652	\$509,973,652	\$509,973,652	\$509,973,652
Community Services Block Grant CFDA93.569	\$16,369,615	\$16,369,615	\$16,369,615	\$16,369,615
Foster Care Title IV-E CFDA93.658	\$83,323,217	\$83,323,217	\$83,323,217	\$83,323,217
Low-Income Home Energy Assistance CFDA93.568	\$56,650,544	\$56,650,544	\$56,650,544	\$56,650,544
Medical Assistance Program CFDA93.778	\$85,816,093	\$85,816,093	\$85,816,093	\$85,816,093

HB 19 (FY 2024G)

	Governor	House	Senate	CC
Social Services Block Grant CFDA93.667	\$11,834,857	\$11,834,857	\$11,834,857	\$11,834,857
Temporary Assistance for Needy Families	\$325,370,822	\$325,370,822	\$325,370,822	\$325,370,822
Temporary Assistance for Needy Families Grant CFDA93.558	\$324,442,857	\$324,442,857	\$324,442,857	\$324,442,857
TANF Transfers to Social Services Block Grant per 42 USC 604	\$927,965	\$927,965	\$927,965	\$927,965
TOTAL AGENCY FUNDS	\$26,904,663	\$26,904,663	\$26,904,663	\$26,904,663
Rebates, Refunds, and Reimbursements	\$2,141,750	\$2,141,750	\$2,141,750	\$2,141,750
Rebates, Refunds, and Reimbursements Not Itemized	\$2,141,750	\$2,141,750	\$2,141,750	\$2,141,750
Sales and Services	\$24,762,913	\$24,762,913	\$24,762,913	\$24,762,913
Sales and Services Not Itemized	\$24,762,913	\$24,762,913	\$24,762,913	\$24,762,913
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$1,321,949	\$1,321,949	\$1,321,949	\$1,321,949
State Funds Transfers	\$601,949	\$601,949	\$601,949	\$601,949
Agency to Agency Contracts	\$601,949	\$601,949	\$601,949	\$601,949
Agency Funds Transfers	\$720,000	\$720,000	\$720,000	\$720,000
Agency Fund Transfers Not Itemized	\$720,000	\$720,000	\$720,000	\$720,000
TOTAL PUBLIC FUNDS	\$2,037,605,472	\$2,037,605,472	\$2,037,605,472	\$2,037,605,472

Section Total - Final

TOTAL STATE FUNDS	\$947,822,546	\$964,183,013	\$987,619,688	\$985,477,516
State General Funds	\$946,336,888	\$962,697,355	\$986,134,030	\$983,991,858
State Children's Trust Funds	\$1,285,459	\$1,285,459	\$1,285,459	\$1,285,459
Safe Harbor for Sexually Exploited Children Fund	\$200,199	\$200,199	\$200,199	\$200,199
TOTAL FEDERAL FUNDS	\$1,084,347,802	\$1,084,347,802	\$1,105,913,996	\$1,105,913,996
Federal Funds Not Itemized	\$506,637,252	\$506,637,252	\$506,637,252	\$506,637,252
Community Services Block Grant CFDA93.569	\$16,369,615	\$16,369,615	\$16,369,615	\$16,369,615
Foster Care Title IV-E CFDA93.658	\$81,668,619	\$81,668,619	\$81,668,619	\$81,668,619
Low-Income Home Energy Assistance CFDA93.568	\$56,650,544	\$56,650,544	\$56,650,544	\$56,650,544
Medical Assistance Program CFDA93.778	\$85,816,093	\$85,816,093	\$107,382,287	\$107,382,287
Social Services Block Grant CFDA93.667	\$11,834,857	\$11,834,857	\$11,834,857	\$11,834,857
Temporary Assistance for Needy Families	\$325,370,822	\$325,370,822	\$325,370,822	\$325,370,822
Temporary Assistance for Needy Families Grant CFDA93.558	\$324,442,857	\$324,442,857	\$324,442,857	\$324,442,857
TANF Transfers to Social Services Block Grant per 42 USC 604	\$927,965	\$927,965	\$927,965	\$927,965
TOTAL AGENCY FUNDS	\$26,904,663	\$26,904,663	\$26,904,663	\$26,904,663
Rebates, Refunds, and Reimbursements	\$2,141,750	\$2,141,750	\$2,141,750	\$2,141,750
Rebates, Refunds, and Reimbursements Not Itemized	\$2,141,750	\$2,141,750	\$2,141,750	\$2,141,750
Sales and Services	\$24,762,913	\$24,762,913	\$24,762,913	\$24,762,913
Sales and Services Not Itemized	\$24,762,913	\$24,762,913	\$24,762,913	\$24,762,913
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$1,321,949	\$1,321,949	\$1,321,949	\$1,321,949
State Funds Transfers	\$601,949	\$601,949	\$601,949	\$601,949
Agency to Agency Contracts	\$601,949	\$601,949	\$601,949	\$601,949
Agency Funds Transfers	\$720,000	\$720,000	\$720,000	\$720,000
Agency Fund Transfers Not Itemized	\$720,000	\$720,000	\$720,000	\$720,000
TOTAL PUBLIC FUNDS	\$2,060,396,960	\$2,076,757,427	\$2,121,760,296	\$2,119,618,124

Adoptions Services**Continuation Budget**

The purpose of this appropriation is to support and facilitate the safe permanent placement of children by prescreening families and providing support and financial services after adoption.

TOTAL STATE FUNDS	\$43,150,181	\$43,150,181	\$43,150,181	\$43,150,181
State General Funds	\$43,150,181	\$43,150,181	\$43,150,181	\$43,150,181
TOTAL FEDERAL FUNDS	\$75,109,065	\$75,109,065	\$75,109,065	\$75,109,065
Federal Funds Not Itemized	\$65,987,664	\$65,987,664	\$65,987,664	\$65,987,664
Temporary Assistance for Needy Families	\$9,121,401	\$9,121,401	\$9,121,401	\$9,121,401
Temporary Assistance for Needy Families Grant CFDA93.558	\$9,121,401	\$9,121,401	\$9,121,401	\$9,121,401
TOTAL PUBLIC FUNDS	\$118,259,246	\$118,259,246	\$118,259,246	\$118,259,246

190.1 *Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State General Funds	\$81,082	\$81,082	\$81,082	\$81,082
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190.2 *Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.*

State General Funds	\$1,148	\$1,148	\$1,148	\$1,148
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190.3 *Increase funds to reflect an adjustment in Merit System Assessment billings.*

State General Funds	\$240	\$240	\$240	\$240
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HB 19 (FY 2024G)

Governor

House

Senate

CC

190.4 Increase funds to reflect an adjustment in the Federal Medical Assistance Percentage (FMAP) from 66.02% to 65.89%.

State General Funds	\$3,336,400	\$3,336,400	\$3,336,400	\$3,336,400
Federal Funds Not Itemized	(\$3,336,400)	(\$3,336,400)	(\$3,336,400)	(\$3,336,400)
Total Public Funds:	\$0	\$0	\$0	\$0

190.100 Adoptions Services**Appropriation (HB 19)**

The purpose of this appropriation is to support and facilitate the safe permanent placement of children by prescreening families and providing support and financial services after adoption.

TOTAL STATE FUNDS	\$46,569,051	\$46,569,051	\$46,569,051	\$46,569,051
State General Funds	\$46,569,051	\$46,569,051	\$46,569,051	\$46,569,051
TOTAL FEDERAL FUNDS	\$71,772,665	\$71,772,665	\$71,772,665	\$71,772,665
Federal Funds Not Itemized	\$62,651,264	\$62,651,264	\$62,651,264	\$62,651,264
Temporary Assistance for Needy Families	\$9,121,401	\$9,121,401	\$9,121,401	\$9,121,401
Temporary Assistance for Needy Families Grant CFDA93.558	\$9,121,401	\$9,121,401	\$9,121,401	\$9,121,401
TOTAL PUBLIC FUNDS	\$118,341,716	\$118,341,716	\$118,341,716	\$118,341,716

Child Abuse and Neglect Prevention**Continuation Budget**

The purpose of this appropriation is to promote child abuse and neglect prevention programs and support child victims of abuse.

TOTAL STATE FUNDS	\$2,628,646	\$2,628,646	\$2,628,646	\$2,628,646
State General Funds	\$1,528,113	\$1,528,113	\$1,528,113	\$1,528,113
State Children's Trust Funds	\$1,100,533	\$1,100,533	\$1,100,533	\$1,100,533
TOTAL FEDERAL FUNDS	\$7,112,002	\$7,112,002	\$7,112,002	\$7,112,002
Federal Funds Not Itemized	\$4,145,912	\$4,145,912	\$4,145,912	\$4,145,912
Temporary Assistance for Needy Families	\$2,966,090	\$2,966,090	\$2,966,090	\$2,966,090
Temporary Assistance for Needy Families Grant CFDA93.558	\$2,966,090	\$2,966,090	\$2,966,090	\$2,966,090
TOTAL PUBLIC FUNDS	\$9,740,648	\$9,740,648	\$9,740,648	\$9,740,648

191.1 Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

State General Funds	\$29,145	\$29,145	\$29,145	\$29,145
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191.2 Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.

State General Funds	(\$109)	(\$109)	(\$109)	(\$109)
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191.3 Increase funds to reflect an adjustment in Merit System Assessment billings.

State General Funds	\$53	\$53	\$53	\$53
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191.4 Increase funds to reflect FY2022 collections of marriage and divorce filing fees pursuant to HB511 (2021 Session).

State Children's Trust Funds	\$184,926	\$184,926	\$184,926	\$184,926
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191.5 Increase funds to expand services for at-risk girls.

State General Funds	\$400,000	\$400,000	\$400,000	\$400,000
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191.100 Child Abuse and Neglect Prevention**Appropriation (HB 19)**

The purpose of this appropriation is to promote child abuse and neglect prevention programs and support child victims of abuse.

TOTAL STATE FUNDS	\$2,842,661	\$3,242,661	\$3,242,661	\$3,242,661
State General Funds	\$1,557,202	\$1,957,202	\$1,957,202	\$1,957,202
State Children's Trust Funds	\$1,285,459	\$1,285,459	\$1,285,459	\$1,285,459
TOTAL FEDERAL FUNDS	\$7,112,002	\$7,112,002	\$7,112,002	\$7,112,002
Federal Funds Not Itemized	\$4,145,912	\$4,145,912	\$4,145,912	\$4,145,912
Temporary Assistance for Needy Families	\$2,966,090	\$2,966,090	\$2,966,090	\$2,966,090
Temporary Assistance for Needy Families Grant CFDA93.558	\$2,966,090	\$2,966,090	\$2,966,090	\$2,966,090
TOTAL PUBLIC FUNDS	\$9,954,663	\$10,354,663	\$10,354,663	\$10,354,663

Child Support Services**Continuation Budget**

The purpose of this appropriation is to encourage and enforce the parental responsibility of paying financial support.

TOTAL STATE FUNDS	\$31,674,130	\$31,674,130	\$31,674,130	\$31,674,130
State General Funds	\$31,674,130	\$31,674,130	\$31,674,130	\$31,674,130
TOTAL FEDERAL FUNDS	\$89,275,285	\$89,275,285	\$89,275,285	\$89,275,285

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	Governor	House	Senate	CC
Federal Funds Not Itemized	\$89,275,285	\$89,275,285	\$89,275,285	\$89,275,285
TOTAL AGENCY FUNDS	\$3,400,000	\$3,400,000	\$3,400,000	\$3,400,000
Sales and Services	\$3,400,000	\$3,400,000	\$3,400,000	\$3,400,000
Sales and Services Not Itemized	\$3,400,000	\$3,400,000	\$3,400,000	\$3,400,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$395,760	\$395,760	\$395,760	\$395,760
State Funds Transfers	\$395,760	\$395,760	\$395,760	\$395,760
Agency to Agency Contracts	\$395,760	\$395,760	\$395,760	\$395,760
TOTAL PUBLIC FUNDS	\$124,745,175	\$124,745,175	\$124,745,175	\$124,745,175

192.1 Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

State General Funds	\$586,098	\$586,098	\$586,098	\$586,098
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192.2 Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.

State General Funds	(\$3,988)	(\$3,988)	(\$3,988)	(\$3,988)
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192.3 Increase funds to reflect an adjustment in Merit System Assessment billings.

State General Funds	\$1,086	\$1,086	\$1,086	\$1,086
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192.100 Child Support Services**Appropriation (HB 19)**

The purpose of this appropriation is to encourage and enforce the parental responsibility of paying financial support.

TOTAL STATE FUNDS	\$32,257,326	\$32,257,326	\$32,257,326	\$32,257,326
State General Funds	\$32,257,326	\$32,257,326	\$32,257,326	\$32,257,326
TOTAL FEDERAL FUNDS	\$89,275,285	\$89,275,285	\$89,275,285	\$89,275,285
Federal Funds Not Itemized	\$89,275,285	\$89,275,285	\$89,275,285	\$89,275,285
TOTAL AGENCY FUNDS	\$3,400,000	\$3,400,000	\$3,400,000	\$3,400,000
Sales and Services	\$3,400,000	\$3,400,000	\$3,400,000	\$3,400,000
Sales and Services Not Itemized	\$3,400,000	\$3,400,000	\$3,400,000	\$3,400,000
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$395,760	\$395,760	\$395,760	\$395,760
State Funds Transfers	\$395,760	\$395,760	\$395,760	\$395,760
Agency to Agency Contracts	\$395,760	\$395,760	\$395,760	\$395,760
TOTAL PUBLIC FUNDS	\$125,328,371	\$125,328,371	\$125,328,371	\$125,328,371

Child Welfare Services**Continuation Budget**

The purpose of this appropriation is to investigate allegations of child abuse, abandonment, and neglect, and to provide services to protect the child and strengthen the family.

TOTAL STATE FUNDS	\$223,379,051	\$223,379,051	\$223,379,051	\$223,379,051
State General Funds	\$223,379,051	\$223,379,051	\$223,379,051	\$223,379,051
TOTAL FEDERAL FUNDS	\$229,070,483	\$229,070,483	\$229,070,483	\$229,070,483
Federal Funds Not Itemized	\$34,664,881	\$34,664,881	\$34,664,881	\$34,664,881
Foster Care Title IV-E CFDA93.658	\$38,293,943	\$38,293,943	\$38,293,943	\$38,293,943
Medical Assistance Program CFDA93.778	\$312,011	\$312,011	\$312,011	\$312,011
Social Services Block Grant CFDA93.667	\$2,604,975	\$2,604,975	\$2,604,975	\$2,604,975
Temporary Assistance for Needy Families	\$153,194,673	\$153,194,673	\$153,194,673	\$153,194,673
Temporary Assistance for Needy Families Grant CFDA93.558	\$152,266,708	\$152,266,708	\$152,266,708	\$152,266,708
TANF Transfers to Social Services Block Grant per 42 USC 604	\$927,965	\$927,965	\$927,965	\$927,965
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$171,724	\$171,724	\$171,724	\$171,724
State Funds Transfers	\$171,724	\$171,724	\$171,724	\$171,724
Agency to Agency Contracts	\$171,724	\$171,724	\$171,724	\$171,724
TOTAL PUBLIC FUNDS	\$452,621,258	\$452,621,258	\$452,621,258	\$452,621,258

193.1 Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

State General Funds	\$5,233,972	\$5,233,972	\$5,233,972	\$5,233,972
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193.2 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.

State General Funds	\$205,193	\$205,193	\$205,193	\$205,193
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193.3 Increase funds to reflect an adjustment in TeamWorks billings.

State General Funds	\$6,465	\$21,295	\$21,295	\$21,295
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193.4 Increase funds to reflect an adjustment in Merit System Assessment billings.

State General Funds	\$18,245	\$18,245	\$18,245	\$18,245
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193.5 Increase funds to the court appointed special advocates (CASA) to enhance statewide capacity.

State General Funds	\$1,000,000	\$500,000	\$750,000
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193.100 Child Welfare Services**Appropriation (HB 19)**

The purpose of this appropriation is to investigate allegations of child abuse, abandonment, and neglect, and to provide services to protect the child and strengthen the family.

TOTAL STATE FUNDS	\$228,842,926	\$229,857,756	\$229,357,756	\$229,607,756
State General Funds	\$228,842,926	\$229,857,756	\$229,357,756	\$229,607,756
TOTAL FEDERAL FUNDS	\$229,070,483	\$229,070,483	\$229,070,483	\$229,070,483
Federal Funds Not Itemized	\$34,664,881	\$34,664,881	\$34,664,881	\$34,664,881
Foster Care Title IV-E CFDA93.658	\$38,293,943	\$38,293,943	\$38,293,943	\$38,293,943
Medical Assistance Program CFDA93.778	\$312,011	\$312,011	\$312,011	\$312,011
Social Services Block Grant CFDA93.667	\$2,604,975	\$2,604,975	\$2,604,975	\$2,604,975
Temporary Assistance for Needy Families	\$153,194,673	\$153,194,673	\$153,194,673	\$153,194,673
Temporary Assistance for Needy Families Grant CFDA93.558	\$152,266,708	\$152,266,708	\$152,266,708	\$152,266,708
TANF Transfers to Social Services Block Grant per 42 USC 604	\$927,965	\$927,965	\$927,965	\$927,965
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$171,724	\$171,724	\$171,724	\$171,724
State Funds Transfers	\$171,724	\$171,724	\$171,724	\$171,724
Agency to Agency Contracts	\$171,724	\$171,724	\$171,724	\$171,724
TOTAL PUBLIC FUNDS	\$458,085,133	\$459,099,963	\$458,599,963	\$458,849,963

Community Services**Continuation Budget**

The purpose of this appropriation is to provide services and activities through local agencies to assist low-income Georgians with employment, education, nutrition, and housing services.

TOTAL STATE FUNDS	\$0	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0	\$0
TOTAL FEDERAL FUNDS	\$16,110,137	\$16,110,137	\$16,110,137	\$16,110,137
Community Services Block Grant CFDA93.569	\$16,110,137	\$16,110,137	\$16,110,137	\$16,110,137
TOTAL PUBLIC FUNDS	\$16,110,137	\$16,110,137	\$16,110,137	\$16,110,137

194.100 Community Services**Appropriation (HB 19)**

The purpose of this appropriation is to provide services and activities through local agencies to assist low-income Georgians with employment, education, nutrition, and housing services.

TOTAL FEDERAL FUNDS	\$16,110,137	\$16,110,137	\$16,110,137	\$16,110,137
Community Services Block Grant CFDA93.569	\$16,110,137	\$16,110,137	\$16,110,137	\$16,110,137
TOTAL PUBLIC FUNDS	\$16,110,137	\$16,110,137	\$16,110,137	\$16,110,137

Departmental Administration (DHS)**Continuation Budget**

The purpose of this appropriation is to provide administration and support for the Divisions and Operating Office in meeting the needs of the people of Georgia.

TOTAL STATE FUNDS	\$61,730,188	\$61,730,188	\$61,730,188	\$61,730,188
State General Funds	\$61,730,188	\$61,730,188	\$61,730,188	\$61,730,188
TOTAL FEDERAL FUNDS	\$48,906,352	\$48,906,352	\$48,906,352	\$48,906,352
Federal Funds Not Itemized	\$30,633,514	\$30,633,514	\$30,633,514	\$30,633,514
Community Services Block Grant CFDA93.569	\$215,134	\$215,134	\$215,134	\$215,134
Foster Care Title IV-E CFDA93.658	\$6,707,807	\$6,707,807	\$6,707,807	\$6,707,807
Low-Income Home Energy Assistance CFDA93.568	\$895,200	\$895,200	\$895,200	\$895,200
Medical Assistance Program CFDA93.778	\$6,507,871	\$6,507,871	\$6,507,871	\$6,507,871
Temporary Assistance for Needy Families	\$3,946,826	\$3,946,826	\$3,946,826	\$3,946,826
Temporary Assistance for Needy Families Grant CFDA93.558	\$3,946,826	\$3,946,826	\$3,946,826	\$3,946,826
TOTAL AGENCY FUNDS	\$13,545,587	\$13,545,587	\$13,545,587	\$13,545,587
Rebates, Refunds, and Reimbursements	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
Rebates, Refunds, and Reimbursements Not Itemized	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
Sales and Services	\$12,045,587	\$12,045,587	\$12,045,587	\$12,045,587
Sales and Services Not Itemized	\$12,045,587	\$12,045,587	\$12,045,587	\$12,045,587
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$34,465	\$34,465	\$34,465	\$34,465
State Funds Transfers	\$34,465	\$34,465	\$34,465	\$34,465
Agency to Agency Contracts	\$34,465	\$34,465	\$34,465	\$34,465
TOTAL PUBLIC FUNDS	\$124,216,592	\$124,216,592	\$124,216,592	\$124,216,592

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195.1 Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

State General Funds	\$1,421,758	\$1,421,758	\$1,421,758	\$1,421,758
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195.2 Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.

State General Funds	(\$2,910)	(\$2,910)	(\$2,910)	(\$2,910)
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195.3 Reduce funds to reflect an adjustment in TeamWorks billings.

State General Funds	(\$31,558)	(\$73,543)	(\$73,543)	(\$73,543)
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195.4 Increase funds to reflect an adjustment in Merit System Assessment billings.

State General Funds	\$1,519	\$1,519	\$1,519	\$1,519
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195.5 Increase funds to reflect an adjustment in the enhanced Federal Medical Assistance Percentage (eFMAP) from 76.21% to 76.12%.

State General Funds	\$28,908	\$28,908	\$28,908	\$28,908
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195.6 Increase funds to operate the Georgia Commission for the Deaf or Hard of Hearing.

State General Funds		\$20,000	\$20,000	\$20,000
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195.7 The Department shall work with the Department of Community Health to transition Child Caring Institutions (CCIs) to Qualified Residential Treatment Programs (QRTPs) by December 31, 2023. (S:YES)(CC:YES; The Department shall work with the Department of Community Health to transition Child Caring Institutions (CCIs) to Qualified Residential Treatment Programs (QRTPs))

State General Funds			\$0	\$0
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195.8 The Department shall work with the Department of Community Health to develop a 1915(i) State Plan Amendment (SPA) providing youth with behavioral and mental health conditions access to Home and Community Based Services. (CC:YES)

State General Funds				\$0
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195.100 Departmental Administration (DHS)**Appropriation (HB 19)**

The purpose of this appropriation is to provide administration and support for the Divisions and Operating Office in meeting the needs of the people of Georgia.

TOTAL STATE FUNDS	\$63,147,905	\$63,125,920	\$63,125,920	\$63,125,920
State General Funds	\$63,147,905	\$63,125,920	\$63,125,920	\$63,125,920
TOTAL FEDERAL FUNDS	\$48,906,352	\$48,906,352	\$48,906,352	\$48,906,352
Federal Funds Not Itemized	\$30,633,514	\$30,633,514	\$30,633,514	\$30,633,514
Community Services Block Grant CFDA93.569	\$215,134	\$215,134	\$215,134	\$215,134
Foster Care Title IV-E CFDA93.658	\$6,707,807	\$6,707,807	\$6,707,807	\$6,707,807
Low-Income Home Energy Assistance CFDA93.568	\$895,200	\$895,200	\$895,200	\$895,200
Medical Assistance Program CFDA93.778	\$6,507,871	\$6,507,871	\$6,507,871	\$6,507,871
Temporary Assistance for Needy Families	\$3,946,826	\$3,946,826	\$3,946,826	\$3,946,826
Temporary Assistance for Needy Families Grant CFDA93.558	\$3,946,826	\$3,946,826	\$3,946,826	\$3,946,826
TOTAL AGENCY FUNDS	\$13,545,587	\$13,545,587	\$13,545,587	\$13,545,587
Rebates, Refunds, and Reimbursements	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
Rebates, Refunds, and Reimbursements Not Itemized	\$1,500,000	\$1,500,000	\$1,500,000	\$1,500,000
Sales and Services	\$12,045,587	\$12,045,587	\$12,045,587	\$12,045,587
Sales and Services Not Itemized	\$12,045,587	\$12,045,587	\$12,045,587	\$12,045,587
TOTAL INTRA-STATE GOVERNMENT TRANSFERS	\$34,465	\$34,465	\$34,465	\$34,465
State Funds Transfers	\$34,465	\$34,465	\$34,465	\$34,465
Agency to Agency Contracts	\$34,465	\$34,465	\$34,465	\$34,465
TOTAL PUBLIC FUNDS	\$125,634,309	\$125,612,324	\$125,612,324	\$125,612,324

Elder Abuse Investigations and Prevention**Continuation Budget**

The purpose of this appropriation is to prevent disabled adults and elder persons from abuse, exploitation and neglect, and investigate situations where it might have occurred.

TOTAL STATE FUNDS	\$26,833,216	\$26,833,216	\$26,833,216	\$26,833,216
State General Funds	\$26,833,216	\$26,833,216	\$26,833,216	\$26,833,216
TOTAL FEDERAL FUNDS	\$3,868,926	\$3,868,926	\$3,868,926	\$3,868,926
Federal Funds Not Itemized	\$1,589,387	\$1,589,387	\$1,589,387	\$1,589,387
Social Services Block Grant CFDA93.667	\$2,279,539	\$2,279,539	\$2,279,539	\$2,279,539
TOTAL PUBLIC FUNDS	\$30,702,142	\$30,702,142	\$30,702,142	\$30,702,142

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196.1 Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

State General Funds	\$986,088	\$986,088	\$986,088	\$986,088
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196.2 Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.

State General Funds	(\$2,950)	(\$2,950)	(\$2,950)	(\$2,950)
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196.3 Increase funds to reflect an adjustment in Merit System Assessment billings.

State General Funds	\$884	\$884	\$884	\$884
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196.4 Increase funds for the Long-term Care Ombudsman program.

State General Funds		\$295,000	\$295,000	\$590,000
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196.100 Elder Abuse Investigations and Prevention**Appropriation (HB 19)**

The purpose of this appropriation is to prevent disabled adults and elder persons from abuse, exploitation and neglect, and investigate situations where it might have occurred.

TOTAL STATE FUNDS	\$27,817,238	\$28,112,238	\$28,112,238	\$28,407,238
State General Funds	\$27,817,238	\$28,112,238	\$28,112,238	\$28,407,238
TOTAL FEDERAL FUNDS	\$3,868,926	\$3,868,926	\$3,868,926	\$3,868,926
Federal Funds Not Itemized	\$1,589,387	\$1,589,387	\$1,589,387	\$1,589,387
Social Services Block Grant CFDA93.667	\$2,279,539	\$2,279,539	\$2,279,539	\$2,279,539
TOTAL PUBLIC FUNDS	\$31,686,164	\$31,981,164	\$31,981,164	\$32,276,164

Elder Community Living Services**Continuation Budget**

The purpose of this appropriation is to provide Georgians who need nursing home level of care the option of remaining in their own communities.

TOTAL STATE FUNDS	\$45,604,660	\$45,604,660	\$45,604,660	\$45,604,660
State General Funds	\$45,604,660	\$45,604,660	\$45,604,660	\$45,604,660
TOTAL FEDERAL FUNDS	\$37,318,008	\$37,318,008	\$37,318,008	\$37,318,008
Federal Funds Not Itemized	\$30,367,665	\$30,367,665	\$30,367,665	\$30,367,665
Social Services Block Grant CFDA93.667	\$6,950,343	\$6,950,343	\$6,950,343	\$6,950,343
TOTAL PUBLIC FUNDS	\$82,922,668	\$82,922,668	\$82,922,668	\$82,922,668

197.1 Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

State General Funds	\$48,023	\$48,023	\$48,023	\$48,023
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197.2 Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.

State General Funds	(\$255)	(\$255)	(\$255)	(\$255)
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197.3 Increase funds to reflect an adjustment in Merit System Assessment billings.

State General Funds	\$76	\$76	\$76	\$76
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197.4 Increase funds for respite for those with Alzheimer's disease and related dementias.

State General Funds		\$1,000,000	\$1,000,000	\$1,000,000
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197.5 Increase funds for non-Medicaid home and community-based services (HCBS).

State General Funds		\$5,464,800	\$5,464,800	\$5,464,800
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197.100 Elder Community Living Services**Appropriation (HB 19)**

The purpose of this appropriation is to provide Georgians who need nursing home level of care the option of remaining in their own communities.

TOTAL STATE FUNDS	\$45,652,504	\$52,117,304	\$52,117,304	\$52,117,304
State General Funds	\$45,652,504	\$52,117,304	\$52,117,304	\$52,117,304
TOTAL FEDERAL FUNDS	\$37,318,008	\$37,318,008	\$37,318,008	\$37,318,008
Federal Funds Not Itemized	\$30,367,665	\$30,367,665	\$30,367,665	\$30,367,665
Social Services Block Grant CFDA93.667	\$6,950,343	\$6,950,343	\$6,950,343	\$6,950,343
TOTAL PUBLIC FUNDS	\$82,970,512	\$89,435,312	\$89,435,312	\$89,435,312

Energy Assistance**Continuation Budget**

The purpose of this appropriation is to assist low-income households in meeting their immediate home energy needs.

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TOTAL STATE FUNDS	\$0	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0	\$0
TOTAL FEDERAL FUNDS	\$55,320,027	\$55,320,027	\$55,320,027	\$55,320,027
Low-Income Home Energy Assistance CFDA93.568	\$55,320,027	\$55,320,027	\$55,320,027	\$55,320,027
TOTAL PUBLIC FUNDS	\$55,320,027	\$55,320,027	\$55,320,027	\$55,320,027

198.100 Energy Assistance**Appropriation (HB 19)**

The purpose of this appropriation is to assist low-income households in meeting their immediate home energy needs.

TOTAL FEDERAL FUNDS	\$55,320,027	\$55,320,027	\$55,320,027	\$55,320,027
Low-Income Home Energy Assistance CFDA93.568	\$55,320,027	\$55,320,027	\$55,320,027	\$55,320,027
TOTAL PUBLIC FUNDS	\$55,320,027	\$55,320,027	\$55,320,027	\$55,320,027

Federal Eligibility Benefit Services**Continuation Budget**

The purpose of this appropriation is to verify eligibility and provide support services for Medicaid, Food Stamp, and Temporary Assistance for Needy Families (TANF).

TOTAL STATE FUNDS	\$130,951,020	\$130,951,020	\$130,951,020	\$130,951,020
State General Funds	\$130,951,020	\$130,951,020	\$130,951,020	\$130,951,020
TOTAL FEDERAL FUNDS	\$202,351,831	\$202,351,831	\$202,351,831	\$202,351,831
Federal Funds Not Itemized	\$87,511,645	\$87,511,645	\$87,511,645	\$87,511,645
Community Services Block Grant CFDA93.569	\$44,344	\$44,344	\$44,344	\$44,344
Foster Care Title IV-E CFDA93.658	\$7,893,411	\$7,893,411	\$7,893,411	\$7,893,411
Low-Income Home Energy Assistance CFDA93.568	\$435,317	\$435,317	\$435,317	\$435,317
Medical Assistance Program CFDA93.778	\$77,659,246	\$77,659,246	\$77,659,246	\$77,659,246
Temporary Assistance for Needy Families	\$28,807,868	\$28,807,868	\$28,807,868	\$28,807,868
Temporary Assistance for Needy Families Grant CFDA93.558	\$28,807,868	\$28,807,868	\$28,807,868	\$28,807,868
TOTAL AGENCY FUNDS	\$641,750	\$641,750	\$641,750	\$641,750
Rebates, Refunds, and Reimbursements	\$641,750	\$641,750	\$641,750	\$641,750
Rebates, Refunds, and Reimbursements Not Itemized	\$641,750	\$641,750	\$641,750	\$641,750
TOTAL PUBLIC FUNDS	\$333,944,601	\$333,944,601	\$333,944,601	\$333,944,601

199.1 Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

State General Funds	\$5,939,665	\$5,939,665	\$5,939,665	\$5,939,665
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199.2 Increase funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.

State General Funds	\$209,663	\$209,663	\$209,663	\$209,663
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199.3 Reduce funds to reflect an adjustment in TeamWorks billings.

State General Funds	(\$5,642)	(\$18,584)	(\$18,584)	(\$18,584)
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199.4 Increase funds to reflect an adjustment in Merit System Assessment billings.

State General Funds	\$20,957	\$20,957	\$20,957	\$20,957
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199.5 Increase funds for 300 additional Medicaid eligibility caseworkers to process Medicaid redetermination cases due to the Public Health Emergency (PHE) expiration. (H and S: Increase funds to annualize funds provided in Amended FY2023 to support the staffing of 450 case managers, 75 supervisors, and one district manager for Medicaid redeterminations due to the Public Health Emergency (PHE) expiration)

State General Funds	\$3,244,889	\$11,047,676	\$11,148,272	\$11,148,272
Medical Assistance Program CFDA93.778			\$21,566,194	\$21,566,194
Total Public Funds:	\$3,244,889	\$11,047,676	\$32,714,466	\$32,714,466

199.100 Federal Eligibility Benefit Services**Appropriation (HB 19)**

The purpose of this appropriation is to verify eligibility and provide support services for Medicaid, Food Stamp, and Temporary Assistance for Needy Families (TANF).

TOTAL STATE FUNDS	\$140,360,552	\$148,150,397	\$148,250,993	\$148,250,993
State General Funds	\$140,360,552	\$148,150,397	\$148,250,993	\$148,250,993
TOTAL FEDERAL FUNDS	\$202,351,831	\$202,351,831	\$223,918,025	\$223,918,025
Federal Funds Not Itemized	\$87,511,645	\$87,511,645	\$87,511,645	\$87,511,645
Community Services Block Grant CFDA93.569	\$44,344	\$44,344	\$44,344	\$44,344
Foster Care Title IV-E CFDA93.658	\$7,893,411	\$7,893,411	\$7,893,411	\$7,893,411
Low-Income Home Energy Assistance CFDA93.568	\$435,317	\$435,317	\$435,317	\$435,317
Medical Assistance Program CFDA93.778	\$77,659,246	\$77,659,246	\$99,225,440	\$99,225,440

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Temporary Assistance for Needy Families	\$28,807,868	\$28,807,868	\$28,807,868	\$28,807,868
Temporary Assistance for Needy Families Grant CFDA93.558	\$28,807,868	\$28,807,868	\$28,807,868	\$28,807,868
TOTAL AGENCY FUNDS	\$641,750	\$641,750	\$641,750	\$641,750
Rebates, Refunds, and Reimbursements	\$641,750	\$641,750	\$641,750	\$641,750
Rebates, Refunds, and Reimbursements Not Itemized	\$641,750	\$641,750	\$641,750	\$641,750
TOTAL PUBLIC FUNDS	\$343,354,133	\$351,143,978	\$372,810,768	\$372,810,768

Out-of-Home Care**Continuation Budget**

The purpose of this appropriation is to provide safe and appropriate temporary homes for children removed from their families due to neglect, abuse, or abandonment.

TOTAL STATE FUNDS	\$312,352,631	\$312,352,631	\$312,352,631	\$312,352,631
State General Funds	\$312,352,631	\$312,352,631	\$312,352,631	\$312,352,631
TOTAL FEDERAL FUNDS	\$91,226,163	\$91,226,163	\$91,226,163	\$91,226,163
Federal Funds Not Itemized	\$180,826	\$180,826	\$180,826	\$180,826
Foster Care Title IV-E CFDA93.658	\$29,859,206	\$29,859,206	\$29,859,206	\$29,859,206
Temporary Assistance for Needy Families	\$61,186,131	\$61,186,131	\$61,186,131	\$61,186,131
Temporary Assistance for Needy Families Grant CFDA93.558	\$61,186,131	\$61,186,131	\$61,186,131	\$61,186,131
TOTAL PUBLIC FUNDS	\$403,578,794	\$403,578,794	\$403,578,794	\$403,578,794

200.1 Increase funds to reflect an adjustment in the Federal Medical Assistance Percentage (FMAP) from 66.02% to 65.89%.

State General Funds	\$1,654,598	\$1,654,598	\$1,654,598	\$1,654,598
Foster Care Title IV-E CFDA93.658	(\$1,654,598)	(\$1,654,598)	(\$1,654,598)	(\$1,654,598)
Total Public Funds:	\$0	\$0	\$0	\$0

200.2 Provide alternative housing options for youth with complex needs. (H:YES)(S and CC:Increase funds for alternative housing options for youth with complex needs)

State General Funds	\$0	\$5,000,000	\$5,000,000	\$5,000,000
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200.3 Increase funds to provide state funds for loss of federal Foster Care Title IV-E funds to Child Caring Institutions for a portion of the year.

State General Funds	\$18,168,579	\$15,223,907		
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200.100 Out-of-Home Care**Appropriation (HB 19)**

The purpose of this appropriation is to provide safe and appropriate temporary homes for children removed from their families due to neglect, abuse, or abandonment.

TOTAL STATE FUNDS	\$314,007,229	\$314,007,229	\$337,175,808	\$334,231,136
State General Funds	\$314,007,229	\$314,007,229	\$337,175,808	\$334,231,136
TOTAL FEDERAL FUNDS	\$89,571,565	\$89,571,565	\$89,571,565	\$89,571,565
Federal Funds Not Itemized	\$180,826	\$180,826	\$180,826	\$180,826
Foster Care Title IV-E CFDA93.658	\$28,204,608	\$28,204,608	\$28,204,608	\$28,204,608
Temporary Assistance for Needy Families	\$61,186,131	\$61,186,131	\$61,186,131	\$61,186,131
Temporary Assistance for Needy Families Grant CFDA93.558	\$61,186,131	\$61,186,131	\$61,186,131	\$61,186,131
TOTAL PUBLIC FUNDS	\$403,578,794	\$403,578,794	\$426,747,373	\$423,802,701

Out-of-School Care Services**Continuation Budget**

The purpose of this appropriation is to expand the provision of out-of-school services and draw down TANF maintenance of effort funds.

TOTAL STATE FUNDS	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000
State General Funds	\$4,000,000	\$4,000,000	\$4,000,000	\$4,000,000
TOTAL FEDERAL FUNDS	\$15,500,000	\$15,500,000	\$15,500,000	\$15,500,000
Temporary Assistance for Needy Families	\$15,500,000	\$15,500,000	\$15,500,000	\$15,500,000
Temporary Assistance for Needy Families Grant CFDA93.558	\$15,500,000	\$15,500,000	\$15,500,000	\$15,500,000
TOTAL PUBLIC FUNDS	\$19,500,000	\$19,500,000	\$19,500,000	\$19,500,000

201.1 Reduce funds for non-programmatic expenditures.

State General Funds	(\$500,000)	(\$500,000)	(\$500,000)	(\$500,000)
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201.2 Increase funds to bridge the education gap.

State General Funds	\$1,000,000	\$1,000,000		
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201.3 Increase funds for community center after school programs.

State General Funds	\$160,000	\$160,000		
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HB 19 (FY 2024G)

Governor

House

Senate

CC

201.100 Out-of-School Care Services**Appropriation (HB 19)***The purpose of this appropriation is to expand the provision of out-of-school services and draw down TANF maintenance of effort funds.*

TOTAL STATE FUNDS	\$4,000,000	\$3,500,000	\$4,660,000	\$4,660,000
State General Funds	\$4,000,000	\$3,500,000	\$4,660,000	\$4,660,000
TOTAL FEDERAL FUNDS	\$15,500,000	\$15,500,000	\$15,500,000	\$15,500,000
Temporary Assistance for Needy Families	\$15,500,000	\$15,500,000	\$15,500,000	\$15,500,000
Temporary Assistance for Needy Families Grant CFDA93.558	\$15,500,000	\$15,500,000	\$15,500,000	\$15,500,000
TOTAL PUBLIC FUNDS	\$19,500,000	\$19,000,000	\$20,160,000	\$20,160,000

Refugee Assistance**Continuation Budget***The purpose of this appropriation is to provide employment, health screening, medical, cash, and social services assistance to refugees.*

TOTAL STATE FUNDS	\$0	\$0	\$0	\$0
State General Funds	\$0	\$0	\$0	\$0
TOTAL FEDERAL FUNDS	\$5,035,754	\$5,035,754	\$5,035,754	\$5,035,754
Federal Funds Not Itemized	\$5,035,754	\$5,035,754	\$5,035,754	\$5,035,754
TOTAL PUBLIC FUNDS	\$5,035,754	\$5,035,754	\$5,035,754	\$5,035,754

202.100 Refugee Assistance**Appropriation (HB 19)***The purpose of this appropriation is to provide employment, health screening, medical, cash, and social services assistance to refugees.*

TOTAL FEDERAL FUNDS	\$5,035,754	\$5,035,754	\$5,035,754	\$5,035,754
Federal Funds Not Itemized	\$5,035,754	\$5,035,754	\$5,035,754	\$5,035,754
TOTAL PUBLIC FUNDS	\$5,035,754	\$5,035,754	\$5,035,754	\$5,035,754

Residential Child Care Licensing**Continuation Budget***The purpose of this appropriation is to protect the health and safety of children who receive full-time care outside of their homes by licensing, monitoring, and inspecting residential care providers.*

TOTAL STATE FUNDS	\$2,256,662	\$2,256,662	\$2,256,662	\$2,256,662
State General Funds	\$2,256,662	\$2,256,662	\$2,256,662	\$2,256,662
TOTAL FEDERAL FUNDS	\$568,850	\$568,850	\$568,850	\$568,850
Foster Care Title IV-E CFDA93.658	\$568,850	\$568,850	\$568,850	\$568,850
TOTAL PUBLIC FUNDS	\$2,825,512	\$2,825,512	\$2,825,512	\$2,825,512

203.1 *Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.*

State General Funds	\$84,787	\$84,787	\$84,787	\$84,787
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203.2 *Reduce funds to reflect an adjustment to agency premiums for Department of Administrative Services administered insurance programs.*

State General Funds	(\$264)	(\$264)	(\$264)	(\$264)
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203.3 *Increase funds to reflect an adjustment in Merit System Assessment billings.*

State General Funds	\$80	\$80	\$80	\$80
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203.100 Residential Child Care Licensing**Appropriation (HB 19)***The purpose of this appropriation is to protect the health and safety of children who receive full-time care outside of their homes by licensing, monitoring, and inspecting residential care providers.*

TOTAL STATE FUNDS	\$2,341,265	\$2,341,265	\$2,341,265	\$2,341,265
State General Funds	\$2,341,265	\$2,341,265	\$2,341,265	\$2,341,265
TOTAL FEDERAL FUNDS	\$568,850	\$568,850	\$568,850	\$568,850
Foster Care Title IV-E CFDA93.658	\$568,850	\$568,850	\$568,850	\$568,850
TOTAL PUBLIC FUNDS	\$2,910,115	\$2,910,115	\$2,910,115	\$2,910,115

Support for Needy Families - Basic Assistance**Continuation Budget***The purpose of this appropriation is to provide cash assistance to needy families in compliance with Georgia's state plan for the federal Temporary Assistance for Needy Families program.*

HB 19 (FY 2024G)

	Governor	House	Senate	CC
TOTAL STATE FUNDS	\$70,000	\$70,000	\$70,000	\$70,000
State General Funds	\$70,000	\$70,000	\$70,000	\$70,000
TOTAL FEDERAL FUNDS	\$36,453,008	\$36,453,008	\$36,453,008	\$36,453,008
Temporary Assistance for Needy Families	\$36,453,008	\$36,453,008	\$36,453,008	\$36,453,008
Temporary Assistance for Needy Families Grant CFDA93.558	\$36,453,008	\$36,453,008	\$36,453,008	\$36,453,008
TOTAL PUBLIC FUNDS	\$36,523,008	\$36,523,008	\$36,523,008	\$36,523,008

204.100 Support for Needy Families - Basic Assistance**Appropriation (HB 19)**

The purpose of this appropriation is to provide cash assistance to needy families in compliance with Georgia's state plan for the federal Temporary Assistance for Needy Families program.

TOTAL STATE FUNDS	\$70,000	\$70,000	\$70,000	\$70,000
State General Funds	\$70,000	\$70,000	\$70,000	\$70,000
TOTAL FEDERAL FUNDS	\$36,453,008	\$36,453,008	\$36,453,008	\$36,453,008
Temporary Assistance for Needy Families	\$36,453,008	\$36,453,008	\$36,453,008	\$36,453,008
Temporary Assistance for Needy Families Grant CFDA93.558	\$36,453,008	\$36,453,008	\$36,453,008	\$36,453,008
TOTAL PUBLIC FUNDS	\$36,523,008	\$36,523,008	\$36,523,008	\$36,523,008

Support for Needy Families - Work Assistance**Continuation Budget**

The purpose of this appropriation is to assist needy Georgian families in achieving self-sufficiency by obtaining and keeping employment as well as complying with Georgia's state plan for the federal Temporary Assistance for Needy Families program.

TOTAL STATE FUNDS	\$100,000	\$100,000	\$100,000	\$100,000
State General Funds	\$100,000	\$100,000	\$100,000	\$100,000
TOTAL FEDERAL FUNDS	\$20,235,330	\$20,235,330	\$20,235,330	\$20,235,330
Federal Funds Not Itemized	\$6,040,505	\$6,040,505	\$6,040,505	\$6,040,505
Temporary Assistance for Needy Families	\$14,194,825	\$14,194,825	\$14,194,825	\$14,194,825
Temporary Assistance for Needy Families Grant CFDA93.558	\$14,194,825	\$14,194,825	\$14,194,825	\$14,194,825
TOTAL PUBLIC FUNDS	\$20,335,330	\$20,335,330	\$20,335,330	\$20,335,330

205.100 Support for Needy Families - Work Assistance**Appropriation (HB 19)**

The purpose of this appropriation is to assist needy Georgian families in achieving self-sufficiency by obtaining and keeping employment as well as complying with Georgia's state plan for the federal Temporary Assistance for Needy Families program.

TOTAL STATE FUNDS	\$100,000	\$100,000	\$100,000	\$100,000
State General Funds	\$100,000	\$100,000	\$100,000	\$100,000
TOTAL FEDERAL FUNDS	\$20,235,330	\$20,235,330	\$20,235,330	\$20,235,330
Federal Funds Not Itemized	\$6,040,505	\$6,040,505	\$6,040,505	\$6,040,505
Temporary Assistance for Needy Families	\$14,194,825	\$14,194,825	\$14,194,825	\$14,194,825
Temporary Assistance for Needy Families Grant CFDA93.558	\$14,194,825	\$14,194,825	\$14,194,825	\$14,194,825
TOTAL PUBLIC FUNDS	\$20,335,330	\$20,335,330	\$20,335,330	\$20,335,330

Council On Aging**Continuation Budget**

The purpose of this appropriation is to assist older individuals, at-risk adults, persons with disabilities, their families and caregivers in achieving safe, healthy, independent and self-reliant lives.

TOTAL STATE FUNDS	\$349,652	\$349,652	\$349,652	\$349,652
State General Funds	\$349,652	\$349,652	\$349,652	\$349,652
TOTAL PUBLIC FUNDS	\$349,652	\$349,652	\$349,652	\$349,652

206.1 Increase funds to provide a \$2,000 cost-of-living adjustment for all full-time, benefit-eligible state employees effective July 1, 2023 to address agency recruitment and retention needs.

State General Funds	\$6,783	\$6,783	\$6,783	\$6,783
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206.2 Increase funds to reflect an adjustment in Merit System Assessment billings.

State General Funds	\$94	\$94	\$94	\$94
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206.3 Increase funds to improve meeting technology. (S:Increase funds for one technology license with large meeting capacity)(CC:Increase funds to improve meeting technology)

State General Funds	\$20,000	\$2,500	\$10,000
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206.100 Council On Aging**Appropriation (HB 19)**

The purpose of this appropriation is to assist older individuals, at-risk adults, persons with disabilities, their families and caregivers in achieving safe, healthy, independent and self-reliant lives.